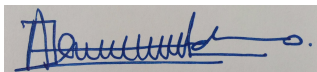

Vote:588 Alebtong District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:588 Alebtong District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Canon George Adoko

Date: 31/10/2021

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:588 Alebtong District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	362,132	79,069	22%
Discretionary Government Transfers	3,374,543	932,160	28%
Conditional Government Transfers	22,174,572	6,526,899	29%
Other Government Transfers	2,930,576	85,685	3%
External Financing	60,000	0	0%
Total Revenues shares	28,901,822	7,623,814	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,682,435	691,365	488,739	26%	18%	71%
Finance	332,846	72,556	55,562	22%	17%	77%
Statutory Bodies	661,479	143,357	89,169	22%	13%	62%
Production and Marketing	1,883,977	488,561	132,438	26%	7%	27%
Health	4,464,107	1,666,584	927,619	37%	21%	56%
Education	14,235,850	3,894,522	2,264,501	27%	16%	58%
Roads and Engineering	1,259,866	276,960	72,062	22%	6%	26%
Water	510,096	159,286	29,457	31%	6%	18%
Natural Resources	240,455	62,922	46,841	26%	19%	74%
Community Based Services	2,400,871	47,674	25,521	2%	1%	54%
Planning	167,103	41,811	20,049	25%	12%	48%
Internal Audit	46,613	10,778	10,028	23%	22%	93%
Trade Industry and Local Development	16,126	4,031	0	25%	0%	0%
Grand Total	28,901,822	7,560,406	4,161,987	26%	14%	55%
<i>Wage</i>	<i>14,129,725</i>	<i>3,532,431</i>	<i>3,175,832</i>	<i>25%</i>	<i>22%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>7,314,710</i>	<i>2,294,457</i>	<i>907,785</i>	<i>31%</i>	<i>12%</i>	<i>40%</i>
<i>Domestic Devt</i>	<i>7,397,388</i>	<i>1,733,518</i>	<i>78,370</i>	<i>23%</i>	<i>1%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:588 Alebtong District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

At the end of Q1, revenue out turn was 7.625 billion reflecting 26.3% performance against the district annual budget estimates. This over performance by 1.3% in the quarter's releases relative to the annual budget estimate was mainly attributed to the over performances (above 25% of their respective estimates) in Discretionary and Conditional Government Transfer funds by 3% and 4% against their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in Urban and District Discretionary Development grants both by 8% when related to their respective estimated figures while Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Non-Wage) by 15% and Sector Development Grant by 7%. Sector Conditional Grant (Non-Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 pandemic while Sector Development Grant over performed because releases it's from the central treasury to all the beneficiary departments were over and above their respective estimates to allow timely execution of capital projects. However, despite of the overall over performance in releases related to the budget estimates, the district also recorded under performances in locally raised revenues by 4%, Other government transfers by 3 and did not realize at all funding under external sources. Locally raised revenue returns were affected by the CoVID 19 pandemic that restricted the level of business activity while the non-realization of external financing was partly due to the refocus of partners to interventions aimed at fighting the pandemic in addition to preference for off budget support. Expenditure performance at the end of the quarter was at 14% of the annual expenditure estimate and 55% of the releases were spent. Generally expenditures remained low mainly because most of the funds for capital projects were underutilized as bid documents from suppliers had just been received.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	362,132	79,069	22 %
Local Services Tax	48,028	63,500	132 %
Land Fees	2,650	0	0 %
Local Hotel Tax	900	0	0 %
Application Fees	13,200	0	0 %
Business licenses	18,700	1,150	6 %
Liquor licenses	1,200	0	0 %
Other licenses	1,219	0	0 %
Interest from private entities - Domestic	1,500	144	10 %
Sale of non-produced Government Properties/assets	5,000	0	0 %
Property related Duties/Fees	7,650	0	0 %
Advertisements/Bill Boards	230	0	0 %
Animal & Crop Husbandry related Levies	2,000	300	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,200	1,925	17 %
Registration of Businesses	700	0	0 %
Educational/Instruction related levies	2,000	0	0 %
Inspection Fees	2,900	500	17 %
Market /Gate Charges	213,748	6,491	3 %
Court Filing Fees	3,400	30	1 %
Other Fees and Charges	4,610	380	8 %
Ground rent	4,240	3,384	80 %
Group registration	8,160	1,185	15 %

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Advance Recoveries	0	0	0 %
Other fines and Penalties - private	800	80	10 %
Miscellaneous receipts/income	8,097	0	0 %
2a.Discretionary Government Transfers	3,374,543	932,160	28 %
District Unconditional Grant (Non-Wage)	747,475	186,869	25 %
Urban Unconditional Grant (Non-Wage)	32,902	8,225	25 %
District Discretionary Development Equalization Grant	1,042,483	347,494	33 %
Urban Unconditional Grant (Wage)	140,387	35,097	25 %
District Unconditional Grant (Wage)	1,391,486	347,871	25 %
Urban Discretionary Development Equalization Grant	19,811	6,604	33 %
2b.Conditional Government Transfers	22,174,572	6,526,899	29 %
Sector Conditional Grant (Wage)	12,597,851	3,149,463	25 %
Sector Conditional Grant (Non-Wage)	4,238,498	1,698,026	40 %
Sector Development Grant	4,138,260	1,379,420	33 %
Pension for Local Governments	764,096	191,024	25 %
Gratuity for Local Governments	435,865	108,966	25 %
2c. Other Government Transfers	2,930,576	85,685	3 %
Northern Uganda Social Action Fund (NUSAF)	2,078,892	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	645,741	82,205	13 %
Uganda Women Entrepreneurship Program(UWEP)	17,943	0	0 %
Youth Livelihood Programme (YLP)	100,000	0	0 %
Neglected Tropical Diseases (NTDs)	30,000	0	0 %
Results Based Financing (RBF)	33,000	3,480	11 %
3. External Financing	60,000	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	0	0 %
Total Revenues shares	28,901,822	7,623,814	26 %

Cumulative Performance for Locally Raised Revenues

At the end of Q1, local revenue out turn was 0.079 billion constituting 1% of the overall Quarter's release and reflecting 22% performance against its annual estimates. This under performance in locally raised revenues by 3% (below 25% of its annual estimates) was mainly attributed to the underperformance in all its constituent sources except ground rent and Local Service Tax (LST) as more realizations were recorded relative to their respective quarter estimates. Generally, locally raised revenue realizations were drastically crippled by COVID 19 pandemic response measures that limited the level of key revenue yielding business activities in the district.

Cumulative Performance for Central Government Transfers

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Quarter1

By the end of Q1, Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 7.459 billion constituting 97.8% of the Quarter's total releases. When compared to its annual estimates, Central Government transfers performed at 29.2%. This over performance (above 25% of its estimate) in Central government transfers by 4.2% relative to its estimates was mainly attributed to the over performance in releases of both of the constituent grants sources. Discretionary Government Transfer releases over performed by 3% when related to its annualized estimate mainly resulting from over performances Urban and District Discretionary Development grants both by 8% when related to their respective estimated figures while Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Non Wage) by 15% and Sector Development Grant by 7%. Sector Conditional Grant (Non Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 scourge while Sector Development Grant over performed because releases it's from the central treasury to all the beneficiary departments were over and above their respective estimates to allow timely execution of capital projects.

Cumulative Performance for Other Government Transfers

By the end of Q1, Other Government Transfers (OGT) releases performed at 3% against its annual budget estimate and constituted 1.1% of the overall releases in the quarter. The underperformance in OGT releases by 22% against its annual estimate was mainly attributed to under performance in Uganda Road Fund by 12%, Results Based Financing (RBF) by 14% and non-realization of Northern Uganda Social Action Fund (NUSAF), Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Neglected Tropical Diseases (NTDs) and Support to PLE (UNEB) funds from the line ministries and agencies.

Cumulative Performance for External Financing

At the end of Q1, no External finances were realized. There is an assertion that COVID 19 pandemic could have equally affected funding of these organization or caused a strategic refocus to interventions aimed at addressing emerging concerns especially those related to the pandemic.

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Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	502,064	114,658	23 %	125,516	114,658	91 %
District Production Services	1,381,913	17,780	1 %	345,478	17,780	5 %
Sub- Total	1,883,977	132,438	7 %	470,994	132,438	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,866	72,062	6 %	314,966	72,062	23 %
Sub- Total	1,259,866	72,062	6 %	314,966	72,062	23 %
Sector: Trade and Industry						
Commercial Services	16,126	0	0 %	4,031	0	0 %
Sub- Total	16,126	0	0 %	4,031	0	0 %
Sector: Education						
Pre-Primary and Primary Education	9,075,420	1,698,362	19 %	2,268,855	1,698,362	75 %
Secondary Education	3,989,651	456,757	11 %	997,413	456,757	46 %
Skills Development	994,051	74,055	7 %	248,513	74,055	30 %
Education & Sports Management and Inspection	174,898	34,718	20 %	43,725	34,718	79 %
Special Needs Education	1,829	609	33 %	457	609	133 %
Sub- Total	14,235,850	2,264,501	16 %	3,558,962	2,264,501	64 %
Sector: Health						
Primary Healthcare	2,120,610	108,560	5 %	530,153	108,560	20 %
Health Management and Supervision	2,343,496	819,059	35 %	585,874	819,059	140 %
Sub- Total	4,464,107	927,619	21 %	1,116,027	927,619	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	510,096	29,457	6 %	127,524	29,457	23 %
Natural Resources Management	240,455	46,841	19 %	60,114	46,841	78 %
Sub- Total	750,551	76,298	10 %	187,638	76,298	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,400,871	25,521	1 %	600,218	25,521	4 %
Sub- Total	2,400,871	25,521	1 %	600,218	25,521	4 %
Sector: Public Sector Management						
District and Urban Administration	2,682,435	488,739	18 %	670,609	488,739	73 %
Local Statutory Bodies	661,479	89,169	13 %	165,370	89,169	54 %
Local Government Planning Services	167,103	20,049	12 %	41,776	20,049	48 %
Sub- Total	3,511,017	597,957	17 %	877,754	597,957	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,846	55,562	17 %	83,212	55,562	67 %
Internal Audit Services	46,613	10,028	22 %	11,653	10,028	86 %

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	<i>Sub- Total</i>	379,459	65,590	17 %	94,865	65,590	69 %
Grand Total		28,901,822	4,161,987	14 %	7,225,456	4,161,987	58 %

Vote:588 Alebtong District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,231,581	541,080	24%	717,895	541,080	75%
District Unconditional Grant (Non-Wage)	132,476	32,762	25%	33,119	32,762	99%
District Unconditional Grant (Wage)	569,756	142,439	25%	142,439	142,439	100%
Gratuity for Local Governments	435,865	108,966	25%	108,966	108,966	100%
Locally Raised Revenues	30,500	0	0%	7,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	190,076	38,686	20%	207,519	38,686	19%
Pension for Local Governments	764,096	191,024	25%	191,024	191,024	100%
Urban Unconditional Grant (Wage)	108,812	27,203	25%	27,203	27,203	100%
Development Revenues	450,853	150,284	33%	112,713	150,284	133%
District Discretionary Development Equalization Grant	195,814	65,271	33%	48,954	65,271	133%
Multi-Sectoral Transfers to LLGs_Gou	255,039	85,013	33%	63,760	85,013	133%
Total Revenues shares	2,682,435	691,365	26%	830,609	691,365	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	678,568	140,073	21%	169,642	140,073	83%
Non Wage	1,553,013	303,343	20%	388,253	303,343	78%
Development Expenditure						
Domestic Development	450,853	45,323	10%	112,713	45,323	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,682,435	488,739	18%	670,609	488,739	73%
C: Unspent Balances						
Recurrent Balances		97,664	18%			
Wage		29,569				

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Non Wage	68,095		
Development Balances	104,961	70%	
Domestic Development	104,961		
External Financing	0		
Total Unspent	202,625	29%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, revenue performance of the department against its annual estimate was at 26% while its performance in the quarter relative to its estimates was at 83%. The under performance in the departments releases relative to its quarter's estimates by 17% was attributed to under performances in Multi-Sectoral Transfers to LLGs_NonWage by 6% as LLGs allocated less funds to the department for recurrent operations and did not realize local revenue releases on the quarter. However, despite of this overall under performance in the quarter's releases relative to its estimates, the department registered over performances in DDEG and Multisectoral transfers to LLG GoU both by 33% because releases from the centre were over and above its estimates. The department also realized District and Urban Unconditional Grant (Wage) and; Gratuity and Pensions for Local Governments as was estimated for the quarter. Expenditure performance by the end of Q1 was at 18% of the annual expenditure estimate while expenditure performance in the quarter alone was at 73% relative to its estimates. This under performance in expenditures was mainly attributed to the low absorption of development funds as most of the procurements for capital investments were still under way (bids received) and the non wage funds could not be utilized as it was still being accumulated to an amount that would sufficiently pay all pensioners their benefits in Q2 since the releases were inadequate while the wage balance was because staff were yet to be recruited in the department.

Reasons for unspent balances on the bank account

All projects under the department were still under procurement processes (Bid documents received), as such consumption of development funds remained low. Wages consumption remained low because new Staff were yet to be recruited while part of the non wage funds on account were meant for pensioners but was still being accumulated to an amount enough to pay all pensioners other than paying only a few of them.

Highlights of physical performance by end of the quarter

78 staff at the department paid wages for 3 months, District effectively coordinated with Line Ministries, agencies and other development Partners, Support supervision to Lower Local Governments conducted, Q1 Procurement report submitted to PPDA, Annual board of survey report produced, Councillors, and newly recruited staff, inducted, Pensions and gratuity paid, Payroll managed.

Vote:588 Alebtong District

Quarter1

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	301,191	62,004	21%	75,298	62,004	82%
District Unconditional Grant (Non-Wage)	56,222	14,055	25%	14,055	14,055	100%
District Unconditional Grant (Wage)	128,000	32,000	25%	32,000	32,000	100%
Locally Raised Revenues	15,500	0	0%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,126	14,363	15%	23,781	14,363	60%
Urban Unconditional Grant (Wage)	6,344	1,586	25%	1,586	1,586	100%
Development Revenues	31,655	10,552	33%	7,914	10,552	133%
District Discretionary Development Equalization Grant	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_Gou	25,655	8,552	33%	6,414	8,552	133%
Total Revenues shares	332,846	72,556	22%	83,212	72,556	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,344	27,769	21%	33,586	27,769	83%
Non Wage	166,847	27,793	17%	41,712	27,793	67%
Development Expenditure						
Domestic Development	31,655	0	0%	7,914	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,846	55,562	17%	83,212	55,562	67%
C: Unspent Balances						
Recurrent Balances		6,442	10%			
Wage		5,817				
Non Wage		625				
Development Balances		10,552	100%			
Domestic Development		10,552				
External Financing		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	16,993	23%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, Revenue Performance was at 22% of the sector's annual estimates while at 87% relative to the quarter's estimates alone. The under performance in the Quarter's releases relative to its estimates by 13% was mainly attributed to under performance in Multi sectoral transfers to LLGs non-wage at 60% as LLGs allocated less funds to the sector in the quarter and non realization of Locally Raised Revenue. However, despite of this under performance, the sector realized UnConditional Grant non-wage and wage as per the quarter's estimates and registered an over performance in DDEG grant and Multisectoral transfers to LLG GoU both by 33% because releases from the central treasury and allocations to the department by LLG were over and above the quarter's respective estimates. Expenditure performance at the end of the quarter was at 17% of the annual expenditure estimates and at 67% when related to the quarters estimate alone. The under performance in expenditure in the quarter by 33% relative to its estimates was attributed to delays in procurements (bid documents for potential suppliers were still being received) while wages were under utilized because one staff is still on interdiction and hence receiving half pay

Reasons for unspent balances on the bank account

The Wage funds Balance was because one staff who is on interdiction and hence receiving half pay while the development funds could not be expended because service providers were still being procured (Bids documents received)

Highlights of physical performance by end of the quarter

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Internal Audits Managed Q1 Warrants, Invoicing of Quarterly Funds created and Approved. Fuel and Printing Paper purchased. IFMS system maintained functional.

Vote:588 Alebtong District

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	651,904	140,165	22%	162,976	140,165	86%
District Unconditional Grant (Non-Wage)	317,906	79,477	25%	79,477	79,477	100%
District Unconditional Grant (Wage)	212,758	53,190	25%	53,190	53,190	100%
Locally Raised Revenues	52,076	0	0%	13,019	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,163	7,499	11%	17,291	7,499	43%
Development Revenues	9,575	3,192	33%	2,394	3,192	133%
District Discretionary Development Equalization Grant	3,200	1,067	33%	800	1,067	133%
Multi-Sectoral Transfers to LLGs_Gou	6,375	2,125	33%	1,594	2,125	133%
Total Revenues shares	661,479	143,357	22%	165,370	143,357	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,758	32,464	15%	53,190	32,464	61%
Non Wage	439,146	54,580	12%	109,786	54,580	50%
Development Expenditure						
Domestic Development	9,575	2,125	22%	2,394	2,125	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,479	89,169	13%	165,370	89,169	54%
C: Unspent Balances						
Recurrent Balances		53,121	38%			
Wage		20,725				
Non Wage		32,396				
Development Balances		1,067	33%			
Domestic Development		1,067				
External Financing		0				
Total Unspent		54,187	38%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, releases to the department was 0.143 billion reflecting a 22% performance against the department's annual estimate while its performance in the quarter alone relative to its estimates was at 87%. The underperformance in releases in the quarter relative to its estimates by 13% was attributed to under performances in Multi-Sectoral Transfers to LLGs_Non wage by 37% and non realization of Locally raised revenues. General locally raised revenues under performed because of the low levels of business due to COVID 19 restrictive measures that affected its collections while Multi-Sectoral Transfers to LLGs_Non wage underperformed because LLGs allocated little funds to the sector but also their local revenue realizations which also constitute part of their non wage funds were equally affected as explained above. Expenditure performance at the end of Q1 was at 13% of the sector's annual expenditure estimate while expenditure performance in the quarter alone relative to its estimates was at 54%. This under performance in expenditures (below 100%) in the quarter relative to its estimates was mainly because some funds for Exgratia were being accumulated to pay LCI and IIs in Q2 while the wage balance was being accumulated to pay gratuity for Excom and LCIII chairpersons at the end of the financial year. Development funds were utilized because procurements for capital investments were still under way. 38% of the releases were actually spent.

Reasons for unspent balances on the bank account

Funds for payment of Ex-gratia to Lower Local Councillors planned for Q1 are being accumulated to an amount enough for payments in Q2.

Highlights of physical performance by end of the quarter

Salaries paid to Speaker, District chair, 4 members of Excom. Honoria paid to LLG councilors, 2 main council, 3 Executive committee, 2 business committee, 2 LGPAC meetings conducted

Vote:588 Alebtong District

Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,622,211	401,306	25%	405,553	401,306	99%
Multi-Sectoral Transfers to LLGs_NonWage	21,457	1,118	5%	5,364	1,118	21%
Sector Conditional Grant (Non-Wage)	1,252,043	313,011	25%	313,011	313,011	100%
Sector Conditional Grant (Wage)	348,711	87,178	25%	87,178	87,178	100%
Development Revenues	261,766	87,255	33%	65,441	87,255	133%
Multi-Sectoral Transfers to LLGs_Gou	58,321	19,440	33%	14,580	19,440	133%
Sector Development Grant	203,445	67,815	33%	50,861	67,815	133%
Total Revenues shares	1,883,977	488,561	26%	470,994	488,561	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,711	87,178	25%	87,178	87,178	100%
Non Wage	1,273,500	42,053	3%	318,375	42,053	13%
Development Expenditure						
Domestic Development	261,766	3,208	1%	65,441	3,208	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,883,977	132,438	7%	470,994	132,438	28%
C: Unspent Balances						
Recurrent Balances		272,076	68%			
Wage		0				
Non Wage		272,076				
Development Balances		84,048	96%			
Domestic Development		84,048				
External Financing		0				
Total Unspent		356,123	73%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one the sector revenue outturn was 0.489 billion representing 26% annual budget and 104% quarter estimates alone. The good revenue performance was attributed to 33 % over performance from SCG- development and MST-LLG –GoU however 79% underperformance was also recorded from MST-LLG non wage. Overall expenditures was 7% cumulative revenue outturn while 28% quarter revenue outturn alone. The budget was at 13% SCG non-wage and 5 % Domestic development grants. this indicates overall 68% SCG nonwage and 96% domestic development revenues realized was not spent by end of quarter one

Reasons for unspent balances on the bank account

The unspent balance on the account is largely attributed to PDM activities that were not implemented due to lack of approved PDM implementation guidelines and Capital development projects of which procurement processes were initiated by end of quarter one.

Highlights of physical performance by end of the quarter

18 Agricultural extension officers (5 district & 13 LLG levels) and 1 staff on contract paid monthly salary for 3 months July-Sept,2021. 641 farmers trained on productivity improvement and post harvest handling practices and technologies 317farmers supported through on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities. 893 heads of cattle mass treated and sprayed against Nagana and ecto-parasites from Amugu, Abako, Apala And Akura LLGs 571 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloï LLGs 7 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services . 1 feed lots DEMO established 8 farm household visited and supported in pest and disease management in Aloï, Omoro, Alebtong Towncouncil 114 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from 14 LLGs 3 fish pond sited and construction supervised in Omoro, Apala and Alebtong Towncouncil 1 quarter fish trade regulation conducted in Amugu, Abako-Ajuri , Aloï & Alebtong TC markets 1 quarter crop input trade regulation conducted in all LLGs 1 quarterly backstopping visit to 13 Field extension worker, in all LLGs 1 joint stakeholder M&E of Extension work conducted 1 office vehicle reg. UBE681R repaired and maintained 1 quarter PBS reports compiled online 1 consultative visits to MAAIF h/q on aquaculture development

Vote:588 Alebtong District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,767,764	1,121,137	41%	691,941	1,121,137	162%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,944	1,979	12%	3,986	1,979	50%
Other Transfers from Central Government	63,000	3,480	6%	15,750	3,480	22%
Sector Conditional Grant (Non-Wage)	469,486	560,844	119%	117,371	560,844	478%
Sector Conditional Grant (Wage)	2,218,335	554,584	25%	554,584	554,584	100%
Development Revenues	1,696,342	545,447	32%	424,086	545,447	129%
District Discretionary Development Equalization Grant	66,330	22,110	33%	16,582	22,110	133%
External Financing	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,494	34,831	33%	26,124	34,831	133%
Sector Development Grant	1,465,518	488,506	33%	366,379	488,506	133%
Total Revenues shares	4,464,107	1,666,584	37%	1,116,027	1,666,584	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,218,335	554,584	25%	554,584	554,584	100%
Non Wage	549,429	368,536	67%	137,357	368,536	268%
Development Expenditure						
Domestic Development	1,636,342	4,500	0%	409,086	4,500	1%
External Financing	60,000	0	0%	15,000	0	0%
Total Expenditure	4,464,107	927,619	21%	1,116,027	927,619	83%
C: Unspent Balances						
Recurrent Balances		198,017	18%			
Wage		0				
Non Wage		198,017				
Development Balances		540,947	99%			

Vote:588 Alebtong District**Quarter1**

Domestic Development	540,947		
External Financing	0		
Total Unspent	738,965	44%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, releases to the department amounted to 1.667 billion reflecting a 37% performance against its annual estimates while a 149% performance against its quarter's estimate. The over performance in releases was mainly attributed to the over performance in Sector conditional grant non wage, DDEG and Multi sectoral transfers to LLG GoU by 378% ,33% and 33% respectively. Sector conditional grant non wage over performed because more releases were realized from the treasury to help respond to CoVID 19 while DDEG and Multi sectoral transfers to LLG GoU over performed as releases were over and above the estimated to help in timely financing of capital investments. However, the department also registered under performances in Multi sectoral transfers to LLG non-wage by 50% as LLGs allocated less funds to the sector in the quarter, Other Government Transfers by 78% as agencies did no release funds as was anticipated and did not realize external financing. Expenditure performance at the end of the quarter was at 21% of its annual estimates and at 83% of the quarter's estimates. Generally, the under performance in expenditures was mainly attributed to the low utilization of development funds as service providers were still being procured. Only 44% of what was released was expended.

Reasons for unspent balances on the bank account

All development projects were still at initial stages of procurement processes

Highlights of physical performance by end of the quarter

Covid 19 taskforce meetings conducted, Covid testing and home base care for covid patients conducted

Vote:588 Alebtong District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,438,573	3,295,430	26%	3,109,643	3,295,430	106%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	31,052	7,763	25%	7,763	7,763	100%
Multi-Sectoral Transfers to LLGs_NonWage	11,570	0	0%	2,892	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,339,146	779,715	33%	584,786	779,715	133%
Sector Conditional Grant (Wage)	10,030,806	2,507,701	25%	2,507,701	2,507,701	100%
Development Revenues	1,797,277	599,092	33%	449,319	599,092	133%
Multi-Sectoral Transfers to LLGs_Gou	60,873	20,291	33%	15,218	20,291	133%
Sector Development Grant	1,736,404	578,801	33%	434,101	578,801	133%
Total Revenues shares	14,235,850	3,894,522	27%	3,558,962	3,894,522	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,061,858	2,236,139	22%	2,515,464	2,236,139	89%
Non Wage	2,376,715	28,363	1%	594,179	28,363	5%
Development Expenditure						
Domestic Development	1,797,277	0	0%	449,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,235,850	2,264,501	16%	3,558,962	2,264,501	64%
C: Unspent Balances						
Recurrent Balances		1,030,928	31%			
Wage		279,326				
Non Wage		751,603				
Development Balances		599,092	100%			
Domestic Development		599,092				

Vote:588 Alebtong District**Quarter1**

External Financing	0		
Total Unspent	1,630,021	42%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, revenue out turn was 3.894 billion representing a 27% performance when related to the annual sector budget estimate and 109% performance when related to the quarter's estimate alone. This over performance by 9% was mainly attributed to over performances in Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant by 33%, 33% and 33% respectively. The over performance in these revenue sources was because releases from the central treasury were above quarter's estimates for the respective sources. The sector also realized District unconditional grant Non- wage, District unconditional grant and sector conditional grant wage as per the quarter's estimates. However, despite of this overall over performance, the department did not realize Multisectoral transfers to LLG non-wage as LLGs did not allocate funds to the sector and Other government transfers as funds from UNEB were not realized . Expenditure performance was at 16% of the Sector's annual expenditure estimate and at 64% of its quarter's expenditure estimate. This under performance was attributed to low wage utilization as primary teachers who were recruited did not manage to access payroll, low utilization of nonwage funds as was guided by ministry of education since education institutions are not operational while for development grants, the procurement processes still ongoing to source for service providers.

Reasons for unspent balances on the bank account

Balance of development funds was because the procurement process for capital projects was still ongoing (Bid documents being received), Non Wage balance because education institutions are not operational, while wage balance was because the planned recruitment was just concluded and the staff had not yet accessed payroll.

Highlights of physical performance by end of the quarter

75 government aided primary schools and 8 secondary schools inspected, 3 staff at the district headquarters, 938 teachers in the 75 government aided primary schools, 153 teaching and non-teaching paid salaries for 3 months, , staff data captured, Q1 performance report submitted to MoES, 75 government aided primary schools, 8 secondary and 2 tertiary institutes monitored

Vote:588 Alebtong District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	752,431	107,815	14%	188,108	107,815	57%
District Unconditional Grant (Wage)	88,040	22,010	25%	22,010	22,010	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,250	0	0%	1,063	0	0%
Other Transfers from Central Government	645,741	82,205	13%	161,435	82,205	51%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	507,434	169,145	33%	126,859	169,145	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	100,657	33,552	33%	25,164	33,552	133%
Sector Development Grant	403,777	134,592	33%	100,944	134,592	133%
Total Revenues shares	1,259,866	276,960	22%	314,966	276,960	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,440	20,700	20%	25,610	20,700	81%
Non Wage	649,991	42,289	7%	162,498	42,289	26%
Development Expenditure						
Domestic Development	507,434	9,073	2%	126,859	9,073	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,259,866	72,062	6%	314,966	72,062	23%
C: Unspent Balances						
Recurrent Balances		44,825	42%			
Wage		4,910				
Non Wage		39,915				
Development Balances		160,072	95%			
Domestic Development		160,072				
External Financing		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	204,898	74%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, the performance of releases against the annual budget estimate was at 22% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 80%. This performance in releases in the quarter relative to its estimates was mainly attributed to over performances in District Discretionary Development Equalization Grant as more funds were released from the central treasury for the quarter than the planned amount, Multi sectoral transfers to LLG GoU by 33% as LLGs were allocated more funds to the sector and Sector development grant by 33% as more funds were released from the central treasury for the quarter than the planned amount. Also all the District unconditional grant wage and Urban Unconditional Grant (Wage) were realized as estimated for the quarter. However, the sector also registered under performances in Multi sectoral transfers non-wage by 100% as no funds were released in the quarter from the central treasury and Other Government transfers by 49% as less funds were released for the quarter by URF than the quarter's estimate. Expenditure performance was at 6% of the annual sector expenditure estimate and at 23% when compared to the quarter's estimate alone. This low absorption was due to delayed works as some road equipment were taken for repair by the regional mechanical workshop and delay by the MoWT to service other equipment.

Reasons for unspent balances on the bank account

Wheel Loader taken for repair at Gulu regional mechanical workshop, still at the workshop; Delay by the MoWT to service Motor Grader; Failure by MoWT to overhaul the old Motor Grader, still grounded.

Highlights of physical performance by end of the quarter

Mechanised maintenance started on Bardago-Oteno-Tekulu district feeder road, repair of supervision transport; Mechanised maintenance started on Opono Raymond Rd, Odwee JB-Anakapiri Rd, repair of Tractor, Purchased 6 wheelbarrows, 12 spades, 22 uniforms (14 overalls + 8 overcoats) and payment of land owner for gravel borrow pit in Alebtong Town Council

Vote:588 Alebtong District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,946	32,237	25%	32,237	32,237	100%
District Unconditional Grant (Wage)	44,968	11,242	25%	11,242	11,242	100%
Sector Conditional Grant (Non-Wage)	83,979	20,995	25%	20,995	20,995	100%
Development Revenues	381,150	127,050	33%	95,287	127,050	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_Gou	49,033	16,344	33%	12,258	16,344	133%
Sector Development Grant	329,117	109,706	33%	82,279	109,706	133%
Total Revenues shares	510,096	159,286	31%	127,524	159,286	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,968	7,942	18%	11,242	7,942	71%
Non Wage	83,979	19,448	23%	20,995	19,448	93%
Development Expenditure						
Domestic Development	381,150	2,067	1%	95,287	2,067	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	510,096	29,457	6%	127,524	29,457	23%
C: Unspent Balances						
Recurrent Balances		4,846	15%			
Wage		3,300				
Non Wage		1,546				
Development Balances		124,983	98%			
Domestic Development		124,983				
External Financing		0				
Total Unspent		129,830	82%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, revenue performance against the annual budget estimate was at 31% while its performance against the quarter's estimate was at 125%. The over performance in releases in the quarter against its estimates was attributed to over performances in DDEG, Multisectoral transfers to LLG GoU and Sector development grant all by 33% arising from releases from the treasury being over and above the estimates and LLGs allocating more funds towards capital investments. The department also realized all its Sector conditional grant non-wage and District Un conditional grant wage as per the quarter's estimates. Expenditure performance at the end of Q1 was at 6% against the department's annual expenditure estimate and at 23% when related to its quarter's estimate. This under performance in expenditures was largely due to the low utilization of development funds as service providers were still being procured. 82% of the releases in the quarter were unspent.

Reasons for unspent balances on the bank account

Much of the funds are for capital projects whose service providers were under procurement. (bid document received). The wage balance is because one staff is on interdiction and receiving half pay while the non wage balance was due to delays in receipt of the funds within the quarter.

Highlights of physical performance by end of the quarter

1 quarterly stakeholders coordination and Advocacy meetings in 9 LLGs conducted, 1 quarterly review meeting for Sub-County water boards held

Vote:588 Alebtong District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	194,214	47,509	24%	48,554	47,509	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	154,800	38,700	25%	38,700	38,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,980	200	4%	1,245	200	16%
Sector Conditional Grant (Non-Wage)	24,434	6,109	25%	6,109	6,109	100%
Development Revenues	46,240	15,413	33%	11,560	15,413	133%
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	22,240	7,413	33%	5,560	7,413	133%
Total Revenues shares	240,455	62,922	26%	60,114	62,922	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	38,700	25%	38,700	38,700	100%
Non Wage	39,414	5,584	14%	9,854	5,584	57%
Development Expenditure						
Domestic Development	46,240	2,557	6%	11,560	2,557	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,455	46,841	19%	60,114	46,841	78%
C: Unspent Balances						
Recurrent Balances		3,224	7%			
Wage		0				
Non Wage		3,224				
Development Balances		12,857	83%			
Domestic Development		12,857				
External Financing		0				
Total Unspent		16,081	26%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the department revenue performance was at 26% of its annual estimated budget and at 105% when related to the quarter's estimate. The over performance in the department's releases relative to the quarter's estimate by 5% was mainly attributed to over performances in DDEG by 33% because releases from the central treasury were over and above the estimates and Multi sectoral transfers to LLG GoU by 33% as LLGs allocated more funds to the sector to finance capital investments. The sector realized all its Sector conditional grant non-wage, District un conditional grant wage and District Un conditional grant non-wage as was estimated. However, despite of this over performance, the department registered under performances in Multi sectoral transfers to LLG non-wage because LLGs allocated less funds to finance recurrent activities as compared to the estimates. Expenditure performance at the end of Q1 was at 19% of the annual expenditure estimate while at 78% of the quarter's estimate. The under performance in expenditures was mainly attributed to low utilization of capital funds because service providers were still being procured

Reasons for unspent balances on the bank account

Funds on account are being accumulated to implement activities in Q2.

Highlights of physical performance by end of the quarter

Departmental staff salaries paid for 3 months, IRS sites decommissioned, 1 community outreach and dialogue conducted, Monitoring and support of UGIFT projects on Environmental and Social Safeguards conducted, permanent nursery bed sustained at the district headquarters.

Vote:588 Alebtong District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,792	38,925	22%	44,448	38,925	88%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	83,025	20,756	25%	20,756	20,756	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,650	890	3%	6,413	890	14%
Sector Conditional Grant (Non-Wage)	53,285	13,321	25%	13,321	13,321	100%
Urban Unconditional Grant (Wage)	10,831	2,708	25%	2,708	2,708	100%
Development Revenues	2,223,079	8,748	0%	555,770	8,748	2%
Multi-Sectoral Transfers to LLGs_Gou	26,245	8,748	33%	6,561	8,748	133%
Other Transfers from Central Government	2,196,835	0	0%	549,209	0	0%
Total Revenues shares	2,400,871	47,674	2%	600,218	47,674	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,857	18,278	19%	23,464	18,278	78%
Non Wage	83,935	7,243	9%	20,984	7,243	35%
Development Expenditure						
Domestic Development	2,223,079	0	0%	555,770	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,400,871	25,521	1%	600,218	25,521	4%
C: Unspent Balances						
Recurrent Balances		13,404	34%			
Wage		5,186				
Non Wage		8,218				
Development Balances		8,748	100%			
Domestic Development		8,748				
External Financing		0				

Vote:588 Alebtong District**Quarter1**

Total Unspent	22,152	46%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, revenue releases performed at 2% of the sectors annual budget estimate and at 11% against the quarter's estimate alone. This under performance in the quarter's releases relative to its estimates was mainly attributed non-realization of Other Government Transfers particularly transfers from OPM (NUSAF3), MGLSD (YLP & UWEP) as was estimated. However, the sector realized all District Unconditional Grant (Non-Wage), Wage and Sector Conditional Grant (Non-Wage) as was planned for the quarter. Expenditures at the end of the quarter was at 1% against the sector's annual estimates and at 4% relative to the quarter's estimates. This general under performance was because funds were being accumulated to an adequate amount for activity implementation in Q2

Reasons for unspent balances on the bank account

Non wage Funds on account are being accumulated to implement a one off activity in Q2 while the balance of development arose because service contractors are still being procured hence no activity implementation as yet.

Highlights of physical performance by end of the quarter

Youth Council, Women Council, Older persons Council, District Council for Disability and OVCNIS quarterly review meetings conducted, Workplaces inspected for compliance with labour laws, Q1 Performance report submitted to Ministry of Gender Labour and Social Development, monitoring of PWD, Women and YLP beneficiary groups conducted, Q1 departmental review meeting held

Vote:588 Alebtong District

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,087	25,472	22%	29,522	25,472	86%
District Unconditional Grant (Non-Wage)	47,887	11,972	25%	11,972	11,972	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0%	425	0	0%
Development Revenues	49,017	16,339	33%	12,254	16,339	133%
District Discretionary Development Equalization Grant	40,483	13,494	33%	10,121	13,494	133%
Multi-Sectoral Transfers to LLGs_Gou	8,534	2,845	33%	2,133	2,845	133%
Total Revenues shares	167,103	41,811	25%	41,776	41,811	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	5,733	11%	13,500	5,733	42%
Non Wage	64,087	5,297	8%	16,022	5,297	33%
Development Expenditure						
Domestic Development	49,017	9,019	18%	12,254	9,019	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	167,103	20,049	12%	41,776	20,049	48%
C: Unspent Balances						
Recurrent Balances		14,442	57%			
Wage		7,767				
Non Wage		6,675				
Development Balances		7,320	45%			
Domestic Development		7,320				
External Financing		0				
Total Unspent		21,762	52%			

Vote:588 Alebtong District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, releases to the department amounted to 0.041 billion reflecting 25% performance against its annual estimated budget. The good performance registered was attributed to the over performances in DDEG and Multisectoral transfers to LLG GoU both by 8% when related to their quarter's estimates. These funds over performed because releases from the central treasury were over and above the quarter's estimate while Multisectoral transfers to LLG GoU because LLGs allocated more funds to the sector. The sector also received all its District un conditional grant non wage and wage as was estimated. However, despite of this overall good performance, the department did not realize locally raised revenues and Multisectoral transfers to LLG (Non wage). Expenditure performance at the end of the quarter was at 12% of its annual expenditure estimate and at 48% of the quarter's estimate. Expenditures remained low for non wage and development because the funds were still being accumulated to implement activities in Q2. 52% of the funds was unspent

Reasons for unspent balances on the bank account

Balances of non wage and development funds remained because they were still being accumulated to an adequate amount to implement activities in Q2

Highlights of physical performance by end of the quarter

Senior planner and Planner paid salaries for 3 months, Office operations well coordinated and managed, 3 DTPC meetings held and minuted; Q4 budget performance report submitted to MoFPED; Joint political and technical monitoring of projects conducted

Vote:588 Alebtong District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,613	9,778	22%	10,903	9,778	90%
District Unconditional Grant (Non-Wage)	14,026	3,507	25%	3,507	3,507	100%
District Unconditional Grant (Wage)	25,087	6,272	25%	6,272	6,272	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Development Revenues	3,000	1,000	33%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	46,613	10,778	23%	11,653	10,778	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,087	6,272	25%	6,272	6,272	100%
Non Wage	18,526	3,257	18%	4,632	3,257	70%
Development Expenditure						
Domestic Development	3,000	500	17%	750	500	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,613	10,028	22%	11,653	10,028	86%
C: Unspent Balances						
Recurrent Balances		250	3%			
Wage		0				
Non Wage		250				
Development Balances		500	50%			
Domestic Development		500				
External Financing		0				
Total Unspent		750	7%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q1, releases performed at 23% of the department's annual budget estimate and at 92% against the quarter's estimate. This under performance in the quarter's revenues relative to its estimates by 8% was mainly attributed to non-realization of local raised revenues. However, despite of this under performance in releases, the department registered over performances in DDEG by 33% because releases were over and above the estimates. Expenditure performance at the end of the quarter was at 22% relative to the department's annual estimate while expenditure in the quarter performed at 86%.

Reasons for unspent balances on the bank account

Delayed access to the funds hindered implementation of some activities hence the balance

Highlights of physical performance by end of the quarter

1 Internal audit report produced, project sites verified

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,126	4,031	25%	4,031	4,031	100%
Sector Conditional Grant (Non-Wage)	16,126	4,031	25%	4,031	4,031	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	16,126	4,031	25%	4,031	4,031	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	16,126	0	0%	4,031	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,126	0	0%	4,031	0	0%
C: Unspent Balances						
Recurrent Balances						
		4,031	100%			
Wage		0				
Non Wage		4,031				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,031	100%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one f/y 2021/22 revenue, outturn was 4.1 million representing 25% annual budget, and 100% quarter estimate alone. The good revenue performance is attributed to Sector conditional grant non-wage ; the only revenue source to the sector. Overall expenditure by end of quarter one, f/y 2021/22 was nil, representing 0% quarter and annual estimates.

Reasons for unspent balances on the bank account

Planned Quarter one activities were pushed to next quarter due to commitment in handling EMYOOGA program Activities. Lack of sector staffs limited fund use though recruitment processes on-going.

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Quarter1**Highlights of physical performance by end of the quarter**

1 cooperative group mobilized and sensitized on cooperative formation. 1 newly registered cooperatives (Alimukuc growers cooperatives supported in conducting 1st general meeting. 36 Emyooga SACCOs successfully supported in conducting their first general meeting. 28 EMYOOGA Saccos supported to access the EMYOOGA seed capital from the Link banks 4 EMYOOGA saccos with ERRORS on registration certificated supported to fix the errors.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1495 General staff salaries paid,contract staff paid for 12 months,staff welfare maintained,stationary,office equipment procured,vehicles maintained, utilities paid,fuel procured,coordination with Line ministries and Government agencies conducted,Lower Local Governments supervised,Government projects,programmes implemented,monitoring of projects conducted,District functions organized,fuel procured,Assets and facilities maintained,Departmental Activities coordinated,functionality of LC111courts supervised.	1495 staff paid salaries for 3 months,8 contract staff paid wages for three months.Coordination with Line Ministries done,court caseses attended to,Day to day Administration of departments coordinated,stationaries and small office equipments procured,		1495 General staff salaries paid,contract staff paid for 3 months,staff welfare maintained,stationary,office	1495 staff paid salaries for 3 months,8 contract staff paid wages for three months.Coordination with Line Ministries done,court caseses attended to,Day to day Administration of departments coordinated,stationaries and small office equipments procured,
211101 General Staff Salaries	678,568	140,073	21 %		140,073
211103 Allowances (Incl. Casuals, Temporary)	11,220	2,010	18 %		2,010
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	260	25 %		260
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	855	14 %		855
221011 Printing, Stationery, Photocopying and Binding	3,254	732	22 %		732
221012 Small Office Equipment	1,000	250	25 %		250
223004 Guard and Security services	3,600	900	25 %		900
223005 Electricity	2,000	500	25 %		500

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223006 Water	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,030	231	22 %	231
225001 Consultancy Services- Short term	11,000	1,294	12 %	1,294
227001 Travel inland	44,000	10,985	25 %	10,985
228001 Maintenance - Civil	2,000	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
228004 Maintenance – Other	740	185	25 %	185
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	678,568	140,073	21 %	140,073
Non Wage Rect:	108,884	18,702	17 %	18,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	787,452	158,775	20 %	158,775

Reasons for over/under performance: However not all monies planned were utilised because some staff transferred services ,others died and replacement was not effected during the quarter.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) Recruitment in critical Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs. positions done	(60%) Recruitment for 70 Education Assistants, and Deputy headteachers.	(75%)Recruitment in critical Vacant positions filled. All cases cleared for recruitment submitted to the Appointing Authority within one month of clearance All recruitment on replacement submitted to the Appointing Authority within one month from the time a vacancy occurs. positions done	(60%)Recruitment for 70 Education Assistants, and Deputy headteachers.
%age of staff appraised	(100%) Appraisal plans prepared, Measurable outputs Defined	(100%) All staff appraised	(100%)Appraisal plans prepared, Measurable outputs Defined	(100%)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 1495 staff paid salaries by 28TH of each month	(100%) Staff paid salaries by 28th of each month for 3 months	(100%)1495 staff paid salaries by 28TH of each month for 3 months	(100%)Staff paid salaries by 28th of each month for 3 months
%age of pensioners paid by 28th of every month	(90%) of pensioners paid by 28th of each month for 12 months	(90%) of pensioners paid by 28th of each month for 3 months	(90%)90% of pensioners paid by 28th of each month for 3 months	(90%)of pensioners paid by 28th of each month for 3 months

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Non Standard Outputs:	Not planned	N/A			N/A
				Planned:	
				Planned:	
				04 %age of pensioners paid by 28th of every month Planned: 90%	
				90% of pensioners paid by 28th of each month for 12 months	
				Planned:	
				Planned:	
				Planned:	
				Planned:	
212102 Pension for General Civil Service	764,096	147,257	19 %		147,257
213004 Gratuity Expenses	435,865	92,170	21 %		92,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,199,962	239,427	20 %		239,427
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,199,962	239,427	20 %		239,427
Reasons for over/under performance:	Because of inadequate wage, bill not all positions were filled				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) 12 Heads of departments trained on LG PBB and PBSeads of departments	(0) N/A	()	(0)Not planned for Q1	

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Availability and implementation of LG capacity building policy and plan	(4) 27 Councillors and Heads of Departments taken for study tour, officers trained in management,12 sector heads trained in PBS,Pre retirement training conducted.induction of DSC members conducted, Pre Retirement training conducted	(1) 31 councillors inducted	(1)induction of Councillors,training 3 staff in Administrative skills	(1)31 councillors inducted
Non Standard Outputs:	N/A			N/A
221003 Staff Training	14,483	4,828	33 %	4,828
227001 Travel inland	20,000	172	1 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,483	5,000	15 %	5,000
External Financing:	0	0	0 %	0
Total:	34,483	5,000	15 %	5,000
Reasons for over/under performance:	Number of councilors planned to be trained were 27, however, 31 were trained. The available resource was used to induct all the District Councillors.The three staff were to benefit from training were not trained because they had not secured admissions			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Support Supervision conducted in all Lower Local Governments and swearing in of LC111 court committess done,	Supervision of implementation of government programmes done,functionality of LC111 courts supervised, Schools and Health centers supervised,General Administration of Lower Local Governments supervised.	Support Supervision conducted in all Lower Local Governments and swearing in of LC111 court committess done,
227001 Travel inland	17,836	4,190	23 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,836	4,190	23 %	4,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,836	4,190	23 %	4,190
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Contracts advertised ,feed back on developmental issues reported back to communities.Quarterly Reports (PBS) produced.	Contracts advertised	Contracts advertised,Quarterly Reports produced,procurement processes handled	Contracts advertised
221001	Advertising and Public Relations	2,000	500	25 %	500
222001	Telecommunications	1,000	200	20 %	200
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	700	9 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	700	9 %	700
Reasons for over/under performance:		No major challenge encountered			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 4 quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(0) Not done	(1) quarterly monitoring conducted in the 9 LLGs and Feedback to Lower Local Government for Performance Improvements	(0)Not done
No. of monitoring reports generated		(4) 4 quarterly monitoring reports generated at District H/Qs and Discussion at the District Technical Committee level	(0) Not Done	(1)One monitoring Report produced	(0)Not done
Non Standard Outputs:		Board of survey Conducted at end of financial year	Board of survey Conducted	Board of survey Conducted at end of financial year	Board of survey Conducted
227001	Travel inland	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	0	0 %	0
Reasons for over/under performance:		Most activities were not done because funds were budgeted under Local revenue which were not realized. Board of survey was conducted without cost implication			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		payroll printed and distributed stationary procured	payroll printed stationaries procured	payroll printed and distributed stationary procured	payroll printed stationaries procured
221011	Printing, Stationery, Photocopying and Binding	4,400	300	7 %	300

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227001 Travel inland	4,000	906	23 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,206	14 %	1,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,206	14 %	1,206
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 800 staff files updated,300 standard files procured,Classification on numbering system introduced	(11%) 100 staff files updated	(25%)200 staff files updated	(11%)100 staff files updated
Non Standard Outputs:	800 staff files updated,300 standard files procured,Classification on numbering system introduced	staff files not procured.	200 staff files updated 75 standard files procured,Classification on numbering system introduced	staff files not procured.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	470	24 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	470	7 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	470	7 %	470
Reasons for over/under performance: Implementation was affected by shortage of funds				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	works,goods,and services procured		Adverts run Pre,Qualification of companies,Evaluation and Award of contracts done,Reports submitted to PPDA,	Prequalification of companies done and framework contracts awarded.
221009 Welfare and Entertainment	3,600	460	13 %	460
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	4,256	380	9 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,856	1,590	15 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,856	1,590	15 %	1,590

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities planned under Local Revenue were not executed because funds were not available.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(5) 5 Laptops procured,3 in one printer procured for CAOS office.	(0) Laptops not procured		(5)5 Laptops procured,3 in one printer procured for CAOS office.	(0)Laptops not procured
No. of existing administrative buildings rehabilitated	(2) Retention for remodeling of DSC office paid,Retention for perimeter wall paid	(0) Retention not paid		(1)Retention for remodeling of DSC office paid,	(0)Retention not paid
No. of administrative buildings constructed	(2) Community department offices remodeled,natural resource offices renovated	()		()	()
Non Standard Outputs:	internet facilities connected. Ladder for registry procured Architectural design conducted counter procured in registry 4 filing cabinets procured 1 notice board procured offices connected to internet facilities	Not Done		internet facilities connected Architectural Design done	Not Done

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281503 Engineering and Design Studies & Plans for capital works	15,500	0	0 %		0
312101 Non-Residential Buildings	103,002	0	0 %		0
312104 Other Structures	5,600	0	0 %		0
312202 Machinery and Equipment	15,000	0	0 %		0
312203 Furniture & Fixtures	4,229	0	0 %		0
312213 ICT Equipment	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,331	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,331	0	0 %		0
Reasons for over/under performance: Procurement processes were not concluded by End of quarter one.					
Total For Administration : Wage Rect:	678,568	140,073	21 %		140,073
Non-Wage Reccurent:	1,362,938	266,285	20 %		266,285
GoU Dev:	195,814	5,000	3 %		5,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,237,320	411,358	18.4 %		411,358

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-31) Annual performance Report produced and submitted to MoFPED & OAG	(1) Annual performance Report produced and submitted to MoFPED & OAG		(2022-08-31)Annual performance Report produced and submitted to MoFPED & OAG	(2021-08-31)Annual performance Report produced and submitted to MoFPED & OAG
Non Standard Outputs:	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.		Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced.
	18 Finance Staff Paid Salary for Twelve Months.	18 Finance Staff Paid Salary for Three Months.		18 Finance Staff Paid Salary for Three Months.	18 Finance Staff Paid Salary for Three Months.
211101 General Staff Salaries	134,344	27,769	21 %		27,769
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	400	100	25 %		100
227001 Travel inland	9,022	2,255	25 %		2,255
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	134,344	27,769	21 %		27,769
Non Wage Rect:	14,922	3,355	22 %		3,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,266	31,125	21 %		31,125
Reasons for over/under performance:	No Major Challenges Faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(78043763) Alebtong District General Fund/Collection Account.	(63050228) Alebtong District General Fund/Collection Account.		(39021882)Alebtong District General Fund/Collection Account.	(63050228)Alebtong District General Fund/Collection Account.
Value of Hotel Tax Collected	(0) NA	() NA		()NA	()NA
Value of Other Local Revenue Collections	(294817237) Alebtong District General Fund/Collection Account	() NA		(73704309)Alebtong District General Fund/Collection Account	()NA
Non Standard Outputs:	Local Revenue Collections Enhanced, Supervised and Monitored.	To be achieved in Quarter two		Local Revenue Collections Enhanced, One Local Supervision and Monitoring visits done.	To be achieved in Quarter two
221002 Workshops and Seminars	800	0	0 %		0

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227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	0	0 %	0
Reasons for over/under performance: Activity could not be achieved due to late release of Local Revenue Funds.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget for 2022/2023 approved by Council at Alebtong District Headquarters	() NA	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget 2022/2023 laid before Council at Alebtong District Headquarters	() NA	()NA	()NA
Non Standard Outputs:	04 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed	01 Budget Desk Meetings Held. Minutes for Committee meetings, budget desk produced and action points followed
221002 Workshops and Seminars	800	200	25 %	200
227001 Travel inland	2,200	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: No Major Challenges Faced.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Increased Expenditure tracking, inspected and Accountability. Quarterly Financial Reports Prepared and submitted to council.	Expenditures tracked, inspected and Funds Advanced Accounted For. One Quarterly Financial Report Prepared and submitted to council.	Increased Expenditure tracking, inspected and Accountability. One Quarterly Financial Report Prepared and submitted to council.	Expenditures tracked, inspected and Funds Advance Accounted For. One Quarterly Financial Report Prepared and submitted to council.
227001 Travel inland	7,000	1,750	25 %	1,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: No Major Challenges Met.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Final accounts for FY 2021/2022 submitted to OAG in Gulu	() NA	(2021-08-31)Final accounts for FY 2021/2022 submitted to OAG in Gulu	()NA
Non Standard Outputs:	Internal Audits Managed	Activity to be achieved be achieved in q2	One Internal Audits Managed	Activity to be achieved be achieved in q2
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activity to be achieved be achieved in q2				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Warrants, Invoicing of Quarterly Funds created and Approved.	One Quarterly Warrants, Invoicing of Funds created and Approved.	Warrants, Invoicing of Quarterly Funds created and Approved.	Quarter One Warrants, Invoicing of Funds created and Approved.
	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional	IFMS system maintained functional
	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced	Department Vehicle Repaired and Serviced.	Department Vehicle Repaired and Serviced
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221016 IFMS Recurrent costs	6,000	1,500	25 %	1,500
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	13,000	3,250	25 %	3,250
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500

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228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,250	24 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,250	24 %	7,250
Reasons for over/under performance: No Major Challenges Faced				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meeting Held.	One Quarterly Departmental Meetings Held. CPD Sessions for two Staff Facilitated.	One Quarterly Departmental Meeting Held.
221002 Workshops and Seminars	2,000	325	16 %	325
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	325	11 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	325	11 %	325
Reasons for over/under performance: No Major Challenges Met				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Lower Local Government Finance Staff Supervised and Monitored.	Activity to be Achieved in Quarter two	One Lower Local Government Finance Staff Supervision and Monitoring done.	Activity to be Achieved in Quarter two
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Activity not achieved due non release of Local Revenue in Time.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of two Laptop Computers for the Department.	Specifications for laptop computers developed	Specifications for item to be procured developed	Specifications for laptop computers developed
312202 Machinery and Equipment	6,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Specifications for laptop computers developed without cost implication				
<i>Total For Finance : Wage Rect:</i>	<i>134,344</i>	<i>27,769</i>	<i>21 %</i>	<i>27,769</i>
<i>Non-Wage Reccurent:</i>	<i>71,722</i>	<i>13,430</i>	<i>19 %</i>	<i>13,430</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,066</i>	<i>41,200</i>	<i>19.4 %</i>	<i>41,200</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	20 political leaders (14 LC3 chairpersons, 5 Excom members and speaker) paid 12 monthly salary and gratuity 6 business and 6 main council meetings conducted Honoraria paid to 26 District Councillors Exgratia paid to LC3 councilors LC11 and LC1 chairpersons for 12 months.	14 LC 111 chairpersons ,Excom members,speaker paid three months salary,2 business and 2 council meetings held,26 District Councillors paid Honoria		20 political leaders (14 LC3 chairpersons and 5 Excom members and speaker) paid 3 months salary and gratuity,1 business and 1 main council meeting conducted ,3 months Honoraria paid to 26 District Councillors, 3 months Exgratia paid to LC3 councilors, LCII and LCI chairpersons ..	14 LC 111 chairpersons ,Excom members,speaker paid three months salary,2 business and 2 council meetings held,26 District Councillors paid Honoria
211101 General Staff Salaries	212,758	32,464	15 %		32,464
211103 Allowances (Incl. Casuals, Temporary)	220,267	25,186	11 %		25,186
221009 Welfare and Entertainment	1,980	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	21,716	2,745	13 %		2,745
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	212,758	32,464	15 %		32,464
Non Wage Rect:	246,962	27,931	11 %		27,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	459,721	60,395	13 %		60,395
Reasons for over/under performance: LC 1,LC 11,and LC 111 chairpersons were not paid because the funds were not enough.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		8 Contracts and Evaluation committee meetings conducted Service providers for FY2021/22 prequalified Contracts awarded Small office equipment procured Stationery procured for office use	2 Contracts Committee meetings conducted,Small office equipment's procured,Stationary procured for office use	2 Contracts and Evaluation committee meetings conducted -Small office equipment procured -Stationery procured for office use	2 Contracts Committee meetings conducted,Small office equipment's procured,Stationary procured for office use
221002	Workshops and Seminars	2,200	550	25 %	550
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012	Small Office Equipment	880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,680	700	19 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,680	700	19 %	700
Reasons for over/under performance:		Inadequate funding to the sector affects service delivery.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Recruitment for Critical positions conducted 12 staff Promoted 12-staff disciplinary cases handled 4 Quarterly reports submitted to the ministry of public service-stationery procured	33 critical positions advertised, Q1 DSC performance report submitted to Ministry of Public service	6 Critical positions advertized 3-staff disciplinary cases handled - 1 quarterly report submitted to the ministry of public service-stationery procured	33 critical positions advertised, Q1 DSC performance report submitted to Ministry of Public service
211103	Allowances (Incl. Casuals, Temporary)	17,400	4,350	25 %	4,350
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222003	Information and communications technology (ICT)	800	0	0 %	0
227001	Travel inland	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	4,850	21 %	4,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	4,850	21 %	4,850
Reasons for over/under performance:		No disciplinary cases were handled during the quarter. since no cases had been reported.			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(20) Land applications cleared at both Ajuri and Moroto Counties	(0) Land Applications not cleared because there was no Land board meeting	(5)Land applications cleared at both Ajuri and Moroto Counties	(0)Land Applications not cleared because there was no Land board meeting
No. of Land board meetings	(4) land Board meetings held at Alebtong District headquarters	(0) No Land board meeting held	(1)land Board meeting held at Alebtong District headquarters	(0)No Land board meeting held
Non Standard Outputs:	Stationery procured	N/A	-Assorted stationery procured	Not achieved
211103 Allowances (Incl. Casuals, Temporary)	6,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	0	0 %	0
Reasons for over/under performance:	Limited Staffing hindered implementation of some activities within the quarter			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(1) Auditor General queries on financial utilization and projects performance reviewed and responded to	(0)	(1)Auditor General queries on financial utilization and projects performance reviewed and responded to
No. of LG PAC reports discussed by Council	(4) Quarterly LG PAC reports discussed by Alebtong District Council	(0) N/A	(1)Quarterly LG PAC reports discussed by Alebtong District Council	(0)Not achieved
Non Standard Outputs:	Quarterly verification site visits conducted	N/A	-1 verification site visit conducted	Not achieved
211103 Allowances (Incl. Casuals, Temporary)	3,480	720	21 %	720
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,480	720	10 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,480	720	10 %	720
Reasons for over/under performance:	The covid 19 pandemic affected DPAC and Council sittings.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held at District Council main hall	(2) Council meetings held and minuted at District Council Hall	(1)Council meeting held at District Council main hall	(2)Council meetings held and minuted at District Council Hall

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Non Standard Outputs:		12 monthly Excom meetings conducted 4 Quarterly monitoring of projects conducted 1 vehicle maintained functional Stationery procured District programmes coordinated 16 Consultative visits made to line Ministries and Agencies Small office equipment provided	3 Excom meetings conducted ,district and sub county programmes coordinated, 5 consultative visits made to Line Ministries.	-3 Excom meetings conducted District programmes coordinated 4 Consultative visits made to line Ministries and Agencies -1 projects monitoring conducted. -1 vehicle maintained -stationery procured -small office equipment provided	3 Excom meetings conducted ,district and sub county programmes coordinated, 5 consultative visits made to Line Ministries.
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	400	0	0 %	0
224004	Cleaning and Sanitation	400	0	0 %	0
227001	Travel inland	35,000	7,980	23 %	7,980
228002	Maintenance - Vehicles	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,400	8,230	18 %	8,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,400	8,230	18 %	8,230
Reasons for over/under performance:		More council meetings were conducted than planned because the first meeting was meant to elect the speaker and the second one meant to form standing committees of council			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-6 each sect oral committee meetings conducted	1 sect oral committee meeting held for all standing committees	-1 each sect oral committee meetings conducted	1 sect oral committee meeting held for all standing committees
211103	Allowances (Incl. Casuals, Temporary)	36,300	4,650	13 %	4,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,300	4,650	13 %	4,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,300	4,650	13 %	4,650
Reasons for over/under performance:		No major challenge encountered			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		4 computer tablets procured	service provider sourced	Service provider sourced	service provider sourced
312213	ICT Equipment	3,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance: Service sector sourced without financial implication.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,758</i>	<i>32,464</i>	<i>15 %</i>	<i>32,464</i>
<i>Non-Wage Reccurent:</i>	<i>369,982</i>	<i>47,081</i>	<i>13 %</i>	<i>47,081</i>
<i>GoU Dev:</i>	<i>3,200</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,941</i>	<i>79,545</i>	<i>13.6 %</i>	<i>79,545</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 Agricultural extension officers (5 at district and 13 At LLG levels) and 1 staff on contract paid monthly salary for 12 months 4 quarterly crop input trade regulation conducted in all 14 LLGs 2600 farmers trained on productivity improvement and post harvest handling practices and technologies 1300 farmers supported through 4 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers (5 district & 13 LLG levels) and 1 staff on contract paid monthly salary for 3 months July-Sept,2021. 1 quarter crop input trade regulation conducted in all LLGs. 641 farmers trained on productivity improvement and post harvest handling practices and technologies 317farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.		18 Agricultural extension officers (5 at district and 13 at LLG levels) and 1 staff on contract paid monthly salary for 3 months 1 quarterly crop input trade regulation conducted in all 14 LLGs 650 farmers trained on productivity improvement and post harvest handling practices and technologies 325 farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.	18 Agricultural extension officers (5 district & 13 LLG levels) and 1 staff on contract paid monthly salary for 3 months July-Sept,2021. 1 quarter crop input trade regulation conducted in all LLGs. 641 farmers trained on productivity improvement and post harvest handling practices and technologies 317farmers supported through 1 quarterly on-farm pest and disease surveillance of crop, livestock, fish and entomology sector activities.
211101 General Staff Salaries	348,711	87,178	25 %		87,178
227001 Travel inland	85,800	21,440	25 %		21,440
Wage Rect:	348,711	87,178	25 %		87,178
Non Wage Rect:	85,800	21,440	25 %		21,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,511	108,618	25 %		108,618
Reasons for over/under performance:	Lower farmer turn-up for training sessions due to farmers busy with second season planting and weed control Hailstorm affected crop farmers in Amugu , Adwir , Awei and Omoro Sub-counties				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	4 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 4 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 4 Quarterly fuel impress for DPO office procured to support department coordination 2 quarterly Joint stakeholder M& E of extension Activities in the district	1 office vehicle reg. UBE681R repaired and maintained . 1 quarterly backstopping visit to 13 Field extension worker, in all LLGs 1 quarter PBS reports compiled online 1 joint stakeholder M&E of Extension work conducted	1 quarterly repair and maintenance of vehicle reg no. UBE 681R & UAJ906X. 1 quarterly backstopping visit to 13 Field extension workers in 14 LLGs. 1 Quarterly fuel impress for DPO office procured to support department coordination	1 office vehicle reg. UBE681R repaired and maintained . 1 quarterly backstopping visit to 13 Field extension worker, in all LLGs 1 quarter PBS reports compiled online 1 joint stakeholder M&E of Extension work conducted
227001 Travel inland	9,954	2,033	20 %	2,033
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,954	3,033	22 %	3,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,954	3,033	22 %	3,033
Reasons for over/under performance:	very few staffs and work overload affected efficiency in the field work			

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	14 farmer institutions supported in agricultural enterprise identification prioritization from 14 LLGs	2 farmer institutions supported in enterprise identification / prioritization in Abako and Abia sub-counties.	3 farmer institutions supported in agricultural enterprise identification prioritization from at least 3 LLGs	2 farmer institutions supported in enterprise identification / prioritization in Abako and Abia sub-counties
227001 Travel inland	12,793	3,007	24 %	3,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,793	3,007	24 %	3,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,793	3,007	24 %	3,007
Reasons for over/under performance:	low farmer turn-up was registered during farmer group meetings.			

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	1 motorcycle procured for fisheries office 21 model farmers (9 crop, 5 livestock, 4 Apiary, & 3 Fish) supported with on-farm Advisory services & technology inputs. 2 feed lots established and dry season feeding of livestock demonstrated 2 joint stakeholder monitoring of extension services and projects conducted	7 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services. 1 feed lots DEMO established.	7 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services & technology inputs. 1 feed lots established and dry season feeding of livestock demonstrated	7 model farmers (3 crop, 1 livestock, 1 Apiary, & 1 Fish) supported with on-farm Advisory services. 1 feed lots DEMO established.
281504 Monitoring, Supervision & Appraisal of capital works	2,806	0	0 %	0
312201 Transport Equipment	15,000	0	0 %	0
312301 Cultivated Assets	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,806	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,806	0	0 %	0
Reasons for over/under performance: NIL				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	4,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 3,000 pets vaccinated against rabies from 14LLGs	893 heads of cattle mass treated and sprayed against Nagana and ectoparasites from Amugu, Abako, Apala And Akura LLGs 571 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloii LLGs	1,000 heads of cattle mass treated and sprayed against Nagana and ectoparasites from 14 LLGs 750 pets vaccinated against rabies from 14LLGs	893 heads of cattle mass treated and sprayed against Nagana and ectoparasites from Amugu, Abako, Apala And Akura LLGs 571 pets vaccinated against rabies from Amugu, Abako, Apala, Akura and Aloii LLGs
227001 Travel inland	7,000	1,600	23 %	1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,600	23 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,600	23 %	1,600
Reasons for over/under performance: low framer turn-up for mass treatment/ vaccination programme				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	4 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 4 quarterly consultative visits to MAAIF h/q. 20 fish pond sited and construction supervised	1 quarter fish trade regulation conducted in Amugu, Abako-Ajuri , Aloï & Alebtong TC markets 1 quarter consultative visits to MAAIF h/q. 3 fish pond sited and construction supervised in Omoro, Apala and Alebtong Towncouncil	1 quarterly fish trade regulation in major markets in Amugu, Omoro, Abako, Apala, Aloï & Akura & Alebtong TC LLGs 1 quarterly consultative visits to MAAIF h/q. 5 fish pond sited and construction supervised	1 quarter fish trade regulation conducted in Amugu, Abako-Ajuri , Aloï & Alebtong TC markets 1 quarter consultative visits to MAAIF h/q. 3 fish pond sited and construction supervised in Omoro, Apala and Alebtong Towncouncil
227001 Travel inland	3,500	866	25 %	866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	866	25 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	866	25 %	866
Reasons for over/under performance: nil				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	40 farm household visited and supported in pest and disease management in 14 LLGs 4 quarterly Crop sector activities coordinated 4 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government programme	8 farm household visited and supported in pest and disease management in Aloï, Omoro, Alebtong Town council	10 farm household visited and supported in pest and disease management in 14 LLGs 1 quarterly Crop sector activities coordinated 1 quarterly crop input specification and verification /inspection conducted in all 14 LLGs and all relevant government program.	8 farm household visited and supported in pest and disease management in Aloï, Omoro, Alebtong Town council
227001 Travel inland	10,000	2,375	24 %	2,375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,375	24 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,375	24 %	2,375
Reasons for over/under performance: high provenance of pests and diseases yet farmers make an insignificant investments in pest control				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	440 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 2 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	114 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from 14 LLGs	110 farm household visited and data on production , productivity and survival rates of major and strategic crop livestock, fish and Apiary enterprises collected from 14 LLGs 1 seasonal data entry consolidation and analysis for crop , fish & Apiary statistics analyzed and report produced for use by stakeholders.	114 farm household visited and data on production , productivity and survival rates of coffee , citrus cashew, dairy , fish and Apiary enterprises collected from 14 LLGs
227001 Travel inland	26,993	6,740	25 %	6,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,993	6,740	25 %	6,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,993	6,740	25 %	6,740
Reasons for over/under performance: heavy rains during season 2021B affected the number of farm households reached				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() not planned	(0) N/A	()	(0)N/A
Non Standard Outputs:	30 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 20 Apiary farmers visited and provided on-farm technical advise	10 Apiary farmers visited and provided on-farm technical advise from Omoro and Akura sub-counties	7 Apiary farmers trained on modern bee keeping practices and techniques from 14 LLGs 5 Apiary farmers visited and provided on-farm technical advise	10 Apiary farmers visited and provided on-farm technical advise from Omoro and Akura sub-counties
221002 Workshops and Seminars	1,500	375	25 %	375

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875

Reasons for over/under performance: heavy rains and pesticide use affecting Apiary performance

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1,000 members of community sensitized on dangers of rabies from 14 LLGs.	228 members of community sensitized on dangers of rabies from Alebtong town council, Apala, and Amugu LLGs	250 members of community sensitized on dangers of rabies from 14 LLGs.	228 members of community sensitized on dangers of rabies from Alebtong town council, Apala, and Amugu LLGs
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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: covid -19 Lock down affected the number of people in community meetings

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	45 parish PDC membership validated and election conducted to fill gaps 450 members of PDC educated on roles in implementation of Parish development model 70 copies of Popular version of PDM guidelines prepared and distributed to parish and district stakeholders 8 radio talk shows conducted to popularize the PDM within communities 1 district stakeholder's orientation and education on parish development model 4 quarterly technical supervision of PDM implementation 4 quarterly joint stakeholder M&E conducted on PDM 45 parishes supported to prioritize viable strategic enterprise for development 20 parish commodity specific farmer organizations trained on financial literacy and farming as a business. 4 quarterly fuel impress procured to support DPO coordination activities 4 quarterly office utilities (water and electricity) bills cleared . 4 quarterly office detergents purchased.	1 quarter technical supervision of field extension workers conducted in all the 14 LLGs	45 parish PDC membership validated and election to fill gaps 450 members of PDC educated on roles in PDM implementation 70 copies of Popular version of PDM guidelines prepared and distributed. 2 radio talk shows on PDM conducted 1 district stakeholder's orientation on PDM 1 quarterly technical supervision and joint stakeholder M&E conducted	1 quarter technical supervision of field extension workers conducted in all the 14 LLGs
211103 Allowances (Incl. Casuals, Temporary)	105,584	0	0 %	0
221002 Workshops and Seminars	60,400	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
222003 Information and communications technology (ICT)	12,000	0	0 %	0
223005 Electricity	900	100	11 %	100
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100

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227001 Travel inland	74,519	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,203	1,000	0 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,203	1,000	0 %	1,000

Reasons for over/under performance: PDM guidelines not yet in place hence activities not started

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs: 45 Old Parishes supported with Parish revolving funds (PRF) into respective accounts nil. nil nil

263367 Sector Conditional Grant (Non-Wage)	824,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	0	0 %	0

Reasons for over/under performance: Lack of approved guidelines for Parish Development model hence programme implementation not started.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	68 laptop computers/ tablets procured for 68 parishes for data collection under parish development model implementation. 1 canon photocopier procured for crop sector 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level . 1 pit latrine renovated 3 metallic plate, 1 bugler doors and pipe water flow to internal toilets and broken glasses and painting of of plant clinic, veterinary mini lab and production main blocks	BoQ for works specifications and procurement plans submitted to procurement unit.	17 laptop computers/ tablets procured for 17 parishes for data collection under parish development model 6 external hard disk procured for sector officers 6 Laptop computer procured for all production staffs at district level. 6 Tablets computer procured for production staffs at district level .	BoQ for works specifications and procurement plans submitted to procurement unit.
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312104 Other Structures	7,403	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	147,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,639	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,639	0	0 %	0
Reasons for over/under performance:	guidelines on the procurement of ICT equipment under Parish Development model hence procurement process not started			
Total For Production and Marketing : Wage Rect:	348,711	87,178	25 %	87,178
Non-Wage Reccurent:	1,252,043	40,935	3 %	40,935
GoU Dev:	203,445	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,804,199	128,113	7.1 %	128,113

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Support to 360 out reach points during child days plus	N/A		Support to 360 out reach points during child days plus	Not achieved
221002 Workshops and Seminars	2,250	0	0 %		0
227001 Travel inland	57,750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	60,000	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance: Development partners did not release funds as anticipated					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(51247) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2448) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(12812)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(2448)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Number of inpatients that visited the NGO Basic health facilities	() Alanyi HC III, Aloï Mission HC III, Ocan community clinic, Alleluyah maternity home	(671) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		()	(671)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1554) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(283) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home		(389)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(283)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Alleluyah Joint Maternity Home
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2367) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(540) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home		(592)Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home	(540) Alanyi HC III, Aloï Mission HC III, Abako Elim HC II, Ocan community clinic, Alleluyah Joint Maternity Home
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	32,842	8,211	25 %		8,211

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,842	8,211	25 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	8,211	25 %	8,211

Reasons for over/under performance: 1 PFP facility was closed the whole quarter affecting reporting rates and outputs

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(233) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(159) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(233) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(159) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
No of trained health related training sessions held.	(20) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1) Training on poverty heatmap for DHTs	(5) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1) Training on poverty heatmap for DHTs
Number of outpatients that visited the Govt. health facilities.	(229259) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(56188) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(57315) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(56188) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
Number of inpatients that visited the Govt. health facilities.	() Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV	(2833) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV	()	(2833) Omoro H/C III , Akura H/C II, Apala H/C III, Oteno H/C II, Amugu HCIII, Awei HCIII, Angetta HCIII, Abako HCII, Alebtong HCIV

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No and proportion of deliveries conducted in the Govt. health facilities	(6954) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1636) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1739)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis	(1636)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C Iis
% age of approved posts filled with qualified health workers	(90%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(61.4%) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(90%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(61.4%)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 583 Villages	(95%) 608 villages	(90%)583 Villages	(95%)608 villages
No of children immunized with Pentavalent vaccine	(10590) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(2297) Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(2648)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II	(2297)Omoro H/C III , Akura H/C II, Adwir H/C Apala H/C III, Oteno H/C II, Amugu H/C III Abia H/C II, Obim H/C II, Abako H/C III and Alebtong H/C IV, Anyanga H/C IV, Anara, Awei, Anyanga, Angetta and Omarari H/C II
Non Standard Outputs:	N/A	9,655 vaccinated with 1st dose of covid 19 vaccine and 2003 with 2nd dose of covid 19 vaccine	3000 people vaccinated with Covid 19 2nd dose	9,655 vaccinated with 1st dose of covid 19 vaccine and 2003 with 2nd dose of covid 19 vaccine
263367 Sector Conditional Grant (Non-Wage)	375,482	93,871	25 %	93,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,482	93,871	25 %	93,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,482	93,871	25 %	93,871
Reasons for over/under performance:	Delayed recruitment processes because of Covid 19 and lack of District service commission members Transition of partners affected in-service trainings Increased community outreaches has improved access to health services			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Phase 2 construction of DHO office DHO office roofed DHO office plastered Plumbing Done Doors and windows fitted	Bid opening and closure was done	Site handed over to contractor	Not achieved
281504 Monitoring, Supervision & Appraisal of capital works	1,303	0	0 %	0
312104 Other Structures	128,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,300	0	0 %	0
Reasons for over/under performance:	Bidding process was incomplete (Bid documents received)			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(3) General ward constructed at Adwir HCII	(0) N/A	(0)Sourcing service provider	(0)N/A
No of OPD and other wards rehabilitated	(1) Renovation of OPD block at Oteno HCII	(0) N/A	(0)Sourcing service provider	(0)N/A
Non Standard Outputs:	Placenta pit constructed at Adwir HCII Bath shelter constructed at Adwir HCII Staff house constructed at Angetta HCIII Staff house constructed at Awei HC III	N/A	Sourcing service provider	N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,261	0	0 %	0
312101 Non-Residential Buildings	812,457	0	0 %	0
312102 Residential Buildings	292,500	0	0 %	0
312104 Other Structures	66,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,221,547	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,221,547	0	0 %	0
Reasons for over/under performance:	Incomplete procurement process for Oteno HC II Delayed procurement proceedings for all GoU projects			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(200) Procurement of Assorted medical equipment	(0) N/A	(0)Sourcing service provider	(0)N/A

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: Procurement of service provider underway (Bids were being received)

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	159 staff paid salaries for 3 months	233 health workers paid salaries Mass NTD drug distribution in communities Quality improvement Meetings conducted MPDSR committee conducted PIP Drafted Facility and DHT invoices generated	159 staff paid salaries for 3 months
211101 General Staff Salaries	2,218,335	554,584	25 %	554,584
221002 Workshops and Seminars	14,100	0	0 %	0
227001 Travel inland	49,900	0	0 %	0
Wage Rect:	2,218,335	554,584	25 %	554,584
Non Wage Rect:	64,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,282,335	554,584	24 %	554,584

Reasons for over/under performance: NTD programme is being implemented through off budget support

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	8 covid DTF meetings conducted Covid surveillance meetings conducted Vaccination data enty partially done Some VHT and village taskforce were facilitated for covid response HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Vaccine distribution done technical support supervision done Follow up of covid patients on home base care done Training of health works on RASS reporting system for covid test	PBS reports submitted HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Quarterly performance review meetings	8 covid DTF meetings conducted Covid surveillance meetings conducted Vaccination data enty partially done Some VHT and village taskforce were facilitated for covid response HMIS reports submitted Quarterly support supervision Quarterly EDHMT meetings Conducted Vaccine distribution done technical support supervision done Follow up of covid patients on home base care done Training of health works on RASS reporting system for covid test
211103 Allowances (Incl. Casuals, Temporary)	0	228,538	0 %	228,538
221002 Workshops and Seminars	10,930	15,939	146 %	15,939
221008 Computer supplies and Information Technology (IT)	200	50	25 %	50
221009 Welfare and Entertainment	2,100	525	25 %	525
221011 Printing, Stationery, Photocopying and Binding	1,991	494	25 %	494
222001 Telecommunications	1,560	390	25 %	390
223005 Electricity	1,200	300	25 %	300
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	26,980	18,190	67 %	18,190
227004 Fuel, Lubricants and Oils	5,600	0	0 %	0
228002 Maintenance - Vehicles	10,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,161	264,476	432 %	264,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,161	264,476	432 %	264,476
Reasons for over/under performance:	No challenges			
Total For Health : Wage Rect:	2,218,335	554,584	25 %	554,584
Non-Wage Reccurent:	533,486	366,557	69 %	366,557
GoU Dev:	1,531,848	0	0 %	0
Donor Dev:	60,000	0	0 %	0

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Grand Total:	4,343,668	921,140	21.2 %	921,140
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Vote:588 Alebtong District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 12 months	938 teachers in 75 government aided primary schools were paid salaries for 3 months		929 teachers in the 75 government aided primary schools in Alebtong district paid salaries for 3 months	938 teachers in 75 government aided primary schools were paid salaries for 3 months
211101 General Staff Salaries	7,408,065	1,698,362	23 %		1,698,362
Wage Rect:	7,408,065	1,698,362	23 %		1,698,362
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,408,065	1,698,362	23 %		1,698,362
Reasons for over/under performance:	Teachers who had been planned for have just been selected and have no yet accessed the payroll. This is the cause of the under-utilization of wage bill.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(929) In all the 75 Govt aided primary schools in the District	(938) 938 teachers in 75 government aided schools were paid salaries for 3 months.		(929)In all the 75 Govt aided primary schools in the District	(938)938 teachers in 75 government aided schools were paid salaries for 3 months.
No. of qualified primary teachers	(929) In all the 75 Govt aided primary schools in the District	(938) 938 teachers in 75 government aided schools were paid salaries for 3 months.		(929)In all the 75 Govt aided primary schools in the District	(938)938 teachers in 75 government aided schools were paid salaries for 3 months.
No. of pupils enrolled in UPE	(83366) In all the 75 government aided primary schools	(83366) 83366 pupils are enrolled in the 75 government aided primary schools in the district.		(83366)In all the 75 government aided primary schools	(83366)83366 pupils are enrolled in the 75 government aided primary schools in the district.
No. of student drop-outs	(0) Not planned	(0) No data available.		(0)NA	(0)No data available.
No. of Students passing in grade one	(250) In all the 75 government aided primary schools	(67) 67 candidates passed in division one in all the primary schools in the district.		(250)In all the 75 government aided primary schools	(67)67 candidates passed in division one in all the primary schools in the district.
No. of pupils sitting PLE	(4830) In all the 75 government aided primary schools in the district	(4361) In all the primary schools in the district.		(4830)In all the 75 government aided primary schools in the district	(4361)In all the primary schools in the district.
Non Standard Outputs:	NA	NA		NA	NA

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263367 Sector Conditional Grant (Non-Wage)	1,409,731	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,409,731	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,409,731	0	0 %	0

Reasons for over/under performance: Grants were released but with instructions not to disburse them to schools until reopening.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 1 unit of 4 classroom blocks constructed at Omarari Primary school	(0) No classroom construction was undertaken in first quarter.	(1)Sourcing of service provider	(0)No classroom construction was undertaken in first quarter.
No. of classrooms rehabilitated in UPE	(6) Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(0) No classroom rehabilitation was undertaken in the first quarter.	(6)Payment of retention for Ojul, Adwir, Awali, Tyengar, Obim primary school and Amugu SS	(0)No classroom rehabilitation was undertaken in the first quarter.
Non Standard Outputs:	phase 2 construction of resource centre at the district headquarters	Sourcing o service of providers.	Sourcing of service provider	Sourcing o service of providers.

312101 Non-Residential Buildings	185,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,180	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,180	0	0 %	0

Reasons for over/under performance: The entity was still sourcing service providers in the first quarter.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 12 months	157 teachers and non teaching staff in 8 government aided secondary schools paid salaries for 3 months.	149 teaching and non teaching staff in the 8 government aided secondary school paid salary for 3 months	157 teachers and non teaching staff in 8 government aided secondary schools paid salaries for 3 months.
211101 General Staff Salaries	1,941,323	456,757	24 %	456,757
Wage Rect:	1,941,323	456,757	24 %	456,757
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,941,323	456,757	24 %	456,757

Vote:588 Alebtong District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All the secondary schools in the district are understaffed, which could not make it possible to consume the wage bill as had been planned.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3019) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3019) Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS.		(3019)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(3019)Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS.
No. of teaching and non teaching staff paid	(149) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(157) Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS.		(149)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(157)Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS.
No. of students passing O level	(30) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(648) Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS; Alebtong Comprehensive SS; The Olive Branch High School.		(30)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(648)Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS; Alebtong Comprehensive SS; The Olive Branch High School.
No. of students sitting O level	(69) Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(678) Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS; Alebtong Comprehensive SS; The Olive Branch High School.		(69)Apala SS, Aki-bua SS Aloï SS, Alanyi SS ,Omoro SS , Fatima Aloï Comprehensive Girls SS, Amugu SS, Akura and Abia seed secondary schools	(678)Apala SS; Aki-Bua SS; Aloï SS; Alanyi SS; Omoro SS; Fatima Aloï Comprehensive Girls SS; Amugu SS; Akura SS and Abia Seed Secondary SS; Alebtong Comprehensive SS; The Olive Branch High School.
Non Standard Outputs:	NA			NA	
263367 Sector Conditional Grant (Non-Wage)	497,105	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,105	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497,105	0	0 %	0
Reasons for over/under performance: USE grants could not be disbursed to school because of the closure of the schools due to lock-down.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	NA	Classroom block, offices, laboratories, latrines, staff houses, Dormitories constructed at Awei seed school and Amugu Seed school, Retention of Abia seed school paid	NA
312101 Non-Residential Buildings	1,551,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,551,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,551,223	0	0 %	0
Reasons for over/under performance: The identification of the service provider to construct Seed Secondary schools will be done at Central government level, so we are waiting for the process to be concluded.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(34) Instructors at Amugu Agro technical and Abia Vocational technical	(43) Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.	(34)Instructors at Amugu Agro technical and Abia Vocational technical	(43)Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.
No. of students in tertiary education	(433) Amugu Agro technical and Abia Vocational technical	(433) Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.	(433)Amugu Agro technical and Abia Vocational technical	(433)Instructors at Amugu Agro Technical Institute and Abia Vocational Institute.
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	681,418	74,055	11 %	74,055
Wage Rect:	681,418	74,055	11 %	74,055
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,418	74,055	11 %	74,055
Reasons for over/under performance: Achieved as planned.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Non wage funds transferred to Amugo Agro and Abia Technical Institutes	NA		Non wage funds transferred to Amugo Agro and Abia Technical Institutes	Not achieved
263367 Sector Conditional Grant (Non-Wage)	312,634	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	0	0 %		0
Reasons for over/under performance: Ministry of Education halted the disbursement of grants to schools until when they are reopened					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained, PLE monitored	75 government aided primary schools; 8 private primary schools; 8 government aided secondary schools and 3 tertiary institutions were inspected.		75 government aided primary schools, 8 secondary schools and 2 tertiary institutions inspected, monitored and supervised, assorted stationery procured, 2 motorcycles maintained,	75 government aided primary schools; 8 private primary schools; 8 government aided secondary schools and 3 tertiary institutions were inspected.
227001 Travel inland	55,000	7,981	15 %		7,981
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,000	7,981	15 %		7,981
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	7,981	15 %		7,981
Reasons for over/under performance: No obstacle faced during implementation.					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Sports officer was facilitated to go for meetings on sports.	Affiliation fees paid, sports uniforms procured, participant welfare facilitated	Sports officer was facilitated to go for meetings on sports.
227001	Travel inland	20,000	2,337	12 %	2,337
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	2,337	12 %	2,337
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	2,337	12 %	2,337
Reasons for over/under performance:		There were no sporting activities because of the lock-down.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 12 months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to line ministry; educational institutions inspected and monitored; assorted stationary procured; vehicle and motor cycles maintained; district based education staff paid salaries for three months; fuel, oils and lubricants procured; assorted office items and cleaning materials procured.	Quarterly reports submitted to the line ministry, 75 government aided primary schools monitored, assorted stationery procured, 1 departmental vehicle serviced for 4 quarters, 4 staff at the district headquarters paid salary for 3 months,Fuel oils and lubricant procured, draft work plan and budget for fy 2022/2023 finalized Assorted Office Items procured, Assorted Cleaning Materials procured, Adverts published	Quarterly reports submitted to line ministry; educational institutions inspected and monitored; assorted stationary procured; vehicle and motor cycles maintained; district based education staff paid salaries for three months; fuel, oils and lubricants procured; assorted office items and cleaning materials procured.
211101	General Staff Salaries	31,052	6,964	22 %	6,964
221001	Advertising and Public Relations	3,000	1,000	33 %	1,000
221009	Welfare and Entertainment	2,200	733	33 %	733
221011	Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
221012	Small Office Equipment	800	266	33 %	266
222001	Telecommunications	800	267	33 %	267
224004	Cleaning and Sanitation	1,000	333	33 %	333
227001	Travel inland	31,628	10,543	33 %	10,543
227004	Fuel, Lubricants and Oils	7,287	2,429	33 %	2,429
228002	Maintenance - Vehicles	10,000	965	10 %	965
228004	Maintenance – Other	7,931	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	3,000	500	17 %	500
Wage Rect:	31,052	6,964	22 %	6,964
Non Wage Rect:	68,846	17,435	25 %	17,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,898	24,400	24 %	24,400
Reasons for over/under performance: None.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) SNE facility at Alebtong Primary School operationalized	(0) Data of Children with special need compiled	(1)SNE facility at Alebtong Primary School operationalized	(0)Data of Children with special need compiled
No. of children accessing SNE facilities	(47) At Alebtong primary school	()	(47)At Alebtong primary school	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,829	609	33 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	609	33 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	609	33 %	609
Reasons for over/under performance: Limited funds to help in procurement of aids for children with special needs				
<i>Total For Education : Wage Rect:</i>	<i>10,061,858</i>	<i>2,236,139</i>	<i>22 %</i>	<i>2,236,139</i>
<i>Non-Wage Reccurent:</i>	<i>2,365,146</i>	<i>28,363</i>	<i>1 %</i>	<i>28,363</i>
<i>GoU Dev:</i>	<i>1,736,404</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,163,407</i>	<i>2,264,501</i>	<i>16.0 %</i>	<i>2,264,501</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Unit comprising of 2 Motors Graders, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Repair of Motor vehicle LG 0019-0004; Submission of request to Gulu Regional Mechanical Workshop for repair of Vibro Roller UG 2419W		1 Motor Grader, 1 Wheel Loader, 1 Vibro Roller, 1 Water Bowser, 3 Dump Trucks, 2 Pickup Double Cabins and two Motorcycles maintained and repaired	Repair of Motor vehicle LG 0019-0004; Submission of request to Gulu Regional Mechanical Workshop for repair of Vibro Roller UG 2419W
228002 Maintenance - Vehicles	15,076	500	3 %		500
228003 Maintenance – Machinery, Equipment & Furniture	45,229	421	1 %		421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,305	921	2 %		921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,305	921	2 %		921
Reasons for over/under performance: Delay by the service provider to supply tyres for the Water Bowser					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid to 4 District Staff and 1 Town Council staff for 12 months	Salaries paid to 4 Staff for 3 months; Submission of progress reports and requests to Kampala; Subscription to professional bodies; travels for attending meetings, collecting receipts and		Salaries paid to 4 District Staff and 1 Town Council staff for 3 months	Salaries paid to 4 Staff for 3 months; Submission of progress reports and requests to Kampala; Subscription to professional bodies; travels for attending meetings, collecting receipts and documents
211101 General Staff Salaries	102,440	20,700	20 %		20,700
221002 Workshops and Seminars	13,891	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500

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221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	800	800	100 %	800
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	15,492	3,654	24 %	3,654
228001 Maintenance - Civil	600	0	0 %	0
Wage Rect:	102,440	20,700	20 %	20,700
Non Wage Rect:	36,183	4,954	14 %	4,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,623	25,654	19 %	25,654

Reasons for over/under performance: Overwhelming demands

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (45.5) Opening done of Alanyi TC- Aweiwot T.C - Akwanga p/s- Amononeno-Anginingini B chapel-Corner lango1-Anginingini B chapel road Abako S/C; Culvert installation done at amoni swamp in Abia S/C; Opening done of Acol Mateo - Acengryeny road in Akura S/C; Opening done of Abakokwo - Okut road in Aloji S/C; Opening done of Ebule via Akulaum - Adagani road in Amugu S/C; Opening done of Apala market - Awali Border road in Apala S/C; (0) Nil (0)Culvert installation done at amoni swamp in Abia S/C (0)Nil

Non Standard Outputs: N/A NA N/A NA

263104 Transfers to other govt. units (Current)	119,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,645	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,645	0	0 %	0

Reasons for over/under performance: Delay in procuring service provider for road construction materials

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(29.2) Manual maintenance of 22.8Km; Mechanised maintenance of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km), Odwe JB - Anekapiri Rd (1.5Km), Apoicen Rd (1Km), Okodi Acur - Obadia Rd (1Km), Olio via Central P/S Rd (1Km)	(3) Mechanised maintenance carried out on Opono Raymond Rd (1.5Km) and Odwee JB-Anakapiri Rd (1.5Km); Land owner paid for a gravel borrow pit	(26.3)Manual maintenance done of 22.8Km; Mechanised maintenance done of Opuno Raymond Rd (1.5Km), Jeromen Angena Rd (1Km) and Apoicen Rd (1Km); Purchase of gravel borrow-pit done	(3)Mechanised maintenance carried out on Opono Raymond Rd (1.5Km) and Odwee JB-Anakapiri Rd (1.5Km); Land owner paid for a gravel borrow pit
Length in Km of Urban unpaved roads periodically maintained	(1) Swamp raising in Okello Field Marshall (0.25Km), Onekbonyo swamp (0.25Km), Swamp raising in Te-imar (0.25Km), Teakano swamp (0.25Km)	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	N/A	Tractor repaired; Purchased 6 wheelbarrows, 12 spades, 22 uniforms (14 overalls + 8 overcoats)	Purchase done of: Uniforms for road gangs (20 road workers, 2 Headmen), 6 Wheelbarrows and 12 Spades; Equipment repairs done	Tractor repaired; Purchased 6 wheelbarrows, 12 spades, 22 uniforms (14 overalls + 8 overcoats)
263104 Transfers to other govt. units (Current)	124,065	19,386	16 %	19,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,065	19,386	16 %	19,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,065	19,386	16 %	19,386
Reasons for over/under performance:	Delay by MoWT to service the Motor Grader UG1823W; Breakdown of Wheel Loader, still at Gulu Regional Mechanical Workshop for repair			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(0.8) Low-cost sealing done on Okodi Acur road (0.8Km); Procurement of a laptop computer and executive Bookshelf done	(0) Monitoring of works on community access roads worked on in FY 2020-21; Attending of court sessions in Lira; Conducting of departmental meetings; Bicycle allowances to the Office Attendant and Stenographer Secretary; Office maintenance;	(0.267)Design of Low-cost sealing done on Okodi Acur road (0.8Km)	(0)Monitoring of works on community access roads worked on in FY 2020-21; Attending of court sessions in Lira; Conducting of departmental meetings; Bicycle allowances to the Office Attendant and Stenographer Secretary; Office maintenance;

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Non Standard Outputs:	N/A	Procurement of service provider ongoing	Specifications developed and submitted to PDU	Procurement of service provider ongoing
263370 Sector Development Grant	406,777	9,073	2 %	9,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	406,777	9,073	2 %	9,073
External Financing:	0	0	0 %	0
Total:	406,777	9,073	2 %	9,073
Reasons for over/under performance:	Procurement of service provider for the design of low-cost sealing ongoing			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(199.7) Manual maintenance done on of 175.2Km; Mechanised maintenance done on on Ebule-Pila-Angetta road (9.0Km), Bardago-Tekulu-Oteno road (9.0Km) and Alanyi-Kem-Amugu road (6.5Km)	(4) Mechanised maintenance carried out on Bardago-Oteno-Tekulu road	(9)Mechanised maintenance done on Ebule-Pila-Angetta road (9.0Km)	(4)Mechanised maintenance carried out on Bardago-Oteno-Tekulu road
Length in Km of District roads periodically maintained	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of bridges maintained	(2) Fixing of bottlenecks at Anyik Swamp along Abako HCIII-Te-Owelo-Adaloro road, Pila Abuneri Swamp along Ebule - Angetta TC road	(0) Nil	(0)Nil	(0)Nil
Non Standard Outputs:	N/A	NA	N/A	NA
263106 Other Current grants	305,544	17,029	6 %	17,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,544	17,029	6 %	17,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,544	17,029	6 %	17,029
Reasons for over/under performance:	Delay by MoWT to service the Motor Grader UG1823W; Breakdown of Wheel Loader, still at Gulu Regional Mechanical Workshop for repair			
Total For Roads and Engineering : Wage Rect:	102,440	20,700	20 %	20,700
Non-Wage Reccurent:	645,741	42,289	7 %	42,289
GoU Dev:	406,777	9,073	2 %	9,073
Donor Dev:	0	0	0 %	0
Grand Total:	1,154,958	72,062	6.2 %	72,062

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid to three staff of the department for 12 months; Allowances paid to three staff; one computer Laptop purchased, One GPS Machine purchased, Electricity bill paid, Fuel, Lubricants and oils, One vehicle maintained; Stationery purchased	Wages paid to three staff of the department, Fuel, lubricant , oils and office stationery purchased.		Wages paid to three staff of the department for 4 months;Fuel Lubricants & Oils purchased,Facilitation allowance paid to staff Assorted stationary purchased,	Wages paid to three staff of the department, Fuel, lubricant , oils and office stationery purchased
211101 General Staff Salaries	44,968	7,942	18 %		7,942
211103 Allowances (Incl. Casuals, Temporary)	890	170	19 %		170
221008 Computer supplies and Information Technology (IT)	3,100	500	16 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	2,500	600	24 %		600
223005 Electricity	500	125	25 %		125
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,968	7,942	18 %		7,942
Non Wage Rect:	12,390	1,695	14 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,358	9,637	17 %		9,637
Reasons for over/under performance:	One of the key staff is on interdiction which is affecting service delivery in the sector				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Visits at 8 new water sites conducted	(0) N/A		(1)Visits at 1 new water sites conducted	(0)Not done
No. of water points tested for quality	() New & old water sources tested for water quality	(0) N/A		()	(0)Not planned

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District and Sub county coordination	(1) Quarterly District and sub county coordination meeting conducted	(1) Quarterly District and Sub county coordination	(1) Quarterly District and sub county coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) Quarterly releases and Expenditures displayed on public notices	(1) Quarterly releases and expenditures displayed on the public notices	(1)	(1)Quarterly releases and expenditures displayed on the public notices
No. of sources tested for water quality	(8) New sources tested for quality	(0) N/A	(1)New source tested for quality	(0)Not achieved
Non Standard Outputs:	Four Extension staff meetings conducted	One extension staff meeting conducted	1 Extension staff meetings conducted	1 Extension Staff meeting conducted.
221002 Workshops and Seminars	12,100	3,025	25 %	3,025
227001 Travel inland	29,259	7,198	25 %	7,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,359	10,223	25 %	10,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,359	10,223	25 %	10,223
Reasons for over/under performance:	Due to Covid 19 pandemic attendance was limited to few participants as a result the information shearing was limited and some key implementing partners did not attend. Site visits were not conducted because the service providers for capital projects are still under procurement			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
% of rural water point sources functional (Gravity Flow Scheme)	(0) Not planned	(0%) N/A	(0%)Not planned	(0%)Not planned
% of rural water point sources functional (Shallow Wells)	(0) Not planned	(0%) N/A	(0%)Not planned	(0%)Not planned
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0%) N/A	(0)Not planned	(0)Not planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:	Operation and Maintenance of B/Hs in former IDP camps and follow up for Operation and Maintenance, behavior change and environmental issues	Beneficiary community Stakeholder engagement on O&M conducted	Operation and Maintenance of B/Hs in former IDP camps Follow up for Operation and Maintenance, behavior change and environmental issues	Beneficiary community Stakeholder engagement on O&M conducted
227001 Travel inland	2,565	641	25 %	641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,565	641	25 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,565	641	25 %	641
Reasons for over/under performance:	No challenge met			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(8) 8 water & sanitation promotional event undertaken	(0) N/A	(2)2 water & sanitation promotional event undertaken	(0)Not achieved
No. of water user committees formed.	(8) Committees of 8 new water sources	(0) N/A	(0)Not planned	(0)N/A
No. of Water User Committee members trained	(80) Members of the 8 new sources trained	(0) N/A	(0)Not planned	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned	(0) N/A	(0)Not planned	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) 8 advocacy meeting conducted in 8 sub counties	(8) Planning and Advocacy Meetings conducted	(0)Not planned	(8)Planning and Advocacy Meetings conducted
Non Standard Outputs:	N/A			Not planned
227001 Travel inland	22,115	5,529	25 %	5,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,115	5,529	25 %	5,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,115	5,529	25 %	5,529
Reasons for over/under performance:	Low participation of sub county chiefs and chairpersons since there were engaged in the verification of Lango war death claimant beneficiaries and poor road net works especially the road connecting District head quarter to Omoro sub county.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	3 Radio talk shows conducted	1 Radio talk show conducted	1 Radio talk shows conducted	1 Radio talk show conducted
227001 Travel inland	5,550	1,360	25 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	1,360	25 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	1,360	25 %	1,360
Reasons for over/under performance:	No challenge			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	One Laptop computer procured	Specifications for developed	Specifications for developed	Specifications for developed
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Specifications for developed with no cost implication					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Five stance pit latrine constructed at Amugu main market	(0) BoQ developed		(0)BoQ developed	(0)BoQ developed
Non Standard Outputs:					
312104 Other Structures	22,286	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,286	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,286	0	0 %		0
Reasons for over/under performance: BoQs for latrine construction developed with no cost implication					
Output : 098181 Spring protection					
No. of springs protected	(4) Aori spring Amugu scty,Atala A Omoro scty, ober Spring Aloisctyand Agweng Akura scty	(0) BoQ developed		(11)Aroi Spring in Amugu scty protected	(0)BoQ developed
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	800	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,200	400	33 %		400
312104 Other Structures	20,680	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,680	400	2 %		400
External Financing:	0	0	0 %		0
Total:	22,680	400	2 %		400
Reasons for over/under performance: BoQs developed with no cost implication					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Acomi LC 1 Abaku scty,Agwata cwao Awei scty, Bedimwolo LC 1 Akura scty, Orangi LC 1 Abako scty,Arwot-Oyee LC 1 Abia scty,Cungaciki LC 1 Apala scty, Apungulu LC 1 Omoro scty and Api-ngic LC 1 Aloiscty	(0) BoQs developed		(2)Acomi LC1 in Amugu scty Agwata Cwao in Awei Scty	(0)BoQs developed

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No. of deep boreholes rehabilitated	(5) Oteno Primary school Abia, Alolo AlolololoLC 1 & Omoro Heath center Omoro scty.Tedam LC 1 Akura, and Alooi community center Bore hole	(0) N/A	(0)Not planned	(0)Not planned
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,400	0	0 %	0
281502 Feasibility Studies for Capital Works	1,000	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %	1,333
281504 Monitoring, Supervision & Appraisal of capital works	14,640	0	0 %	0
312104 Other Structures	227,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	249,623	1,667	1 %	1,667
External Financing:	0	0	0 %	0
Total:	249,623	1,667	1 %	1,667
Reasons for over/under performance: BoQs developed with no cost implication				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Drilling of production well at Amugu sub county	(0) N/A	(0)Community sensitization and launch	(0)Not achieved
Non Standard Outputs:				
312104 Other Structures	34,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,528	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,528	0	0 %	0
Reasons for over/under performance: Service providers are still being procured before the launching can be done				
Total For Water : Wage Rect:	44,968	7,942	18 %	7,942
Non-Wage Reccurent:	83,979	19,448	23 %	19,448
GoU Dev:	332,117	2,067	1 %	2,067
Donor Dev:	0	0	0 %	0
Grand Total:	461,063	29,457	6.4 %	29,457

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to all the staff of the department for 12 months -Reports submitted to MoWE on a quarterly basis - IICS constructed in one Secondary School - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -Two laptops procured for ENR departmental staff -DENRC is operational in the district 	<ul style="list-style-type: none"> Salaries paid to 6 staff of the department for 3 months Office operations coordinated effectively Stationary procured 		<ul style="list-style-type: none"> Salaries paid to all the staff of the department for 3 months -Q1 Reports submitted to MoWE - Stationary items bought for the smooth running of the ENR Department -Fuel impress availed to conduct field based activities -Office support staff receives bicycle allowance to travel to office from home -DENRC is operational in the district 	<ul style="list-style-type: none"> Salaries paid to 6 staff of the department for 3 months Office operations coordinated effectively Stationary procured
211101 General Staff Salaries	154,800	38,700	25 %		38,700
221002 Workshops and Seminars	3,000	610	20 %		610
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,480	370	25 %		370
227001 Travel inland	1,820	455	25 %		455
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

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228001	Maintenance - Civil	8,000	0	0 %	0
	Wage Rect:	154,800	38,700	25 %	38,700
	Non Wage Rect:	15,970	1,935	12 %	1,935
	Gou Dev:	6,330	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	177,100	40,635	23 %	40,635
Reasons for over/under performance:		Some activities such as training of DENRC could not be conducted as the funds received in a single quarter alone is insufficient to enable implementation of the activity			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(0) Permanent nursery bed with assorted seedlings sustained at the district headquarters		(0)Sustainability of a permanent nursery bed with assorted seedlings at the district headquarters	(0)Permanent nursery bed with assorted seedlings sustained at the district headquarters
Number of people (Men and Women) participating in tree planting days	(50) At least 1000 people (men and women) will participate in tree planting days	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A			N/A	
224006	Agricultural Supplies	15,000	4,389	29 %	4,389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,330	1,833	25 %	1,833
	Gou Dev:	7,670	2,557	33 %	2,557
	External Financing:	0	0	0 %	0
	Total:	15,000	4,389	29 %	4,389
Reasons for over/under performance:		The tree seedlings are still being raised in the nursery bed and are yet to be distributed to the target beneficiaries henceforth the area or hectares of trees established (planted and surviving) is still zero			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(10) Identify and visit potential agroforestry demo-sites Provide TSS to the farmer(s) and support them with additional tree seedlings	(0) Agro forestry demo sites mapped		(2)Identify and visit potential agroforestry demo-sites	(0)Agro forestry demo sites mapped
No. of community members trained (Men and Women) in forestry management	(60) TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	(0) N/A		(15)TSS provided to tree seedling beneficiaries and this shall inclusive of training them on FMNR	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	
227001	Travel inland	1,484	71	5 %	71

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	71	5 %	71
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,484	71	5 %	71
Reasons for over/under performance: Tree seedlings are still being raised for the demos				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(5) Restoration of degraded wetland / riverbank with live markers	(0) Mapping of degraded river banks conducted	(1)Restoration of degraded riverbank with live markers	(0)Mapping of degraded river banks conducted
Non Standard Outputs:	Community monitoring system instituted	N/A	N/A	N/A
227001 Travel inland	2,443	611	25 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	611	25 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	611	25 %	611
Reasons for over/under performance: No challenge encountered				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(15) Community based monitors will be identified and trained as part of the community outreach and riverbank/ wetland restoration activities	(0) N/A	(5)Community based monitors (CBMs) will be identified and trained during the community outreach meeting.	(0)Not achieved
Non Standard Outputs:	Commemoration of the International World Environment Day	Community outreach in mountainous areas conducted	Community outreach in mountainous areas that have to be managed to prevent erosion conducted	Community outreach in mountainous areas conducted
	Community outreach in mountainous areas that have to be managed to prevent erosion		Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the key output above)	
	Communities trained on Farmer Managed Natural Regeneration (This shall be integrated into the two key outputs above)			
221002 Workshops and Seminars	2,443	611	25 %	611

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	611	25 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	611	25 %	611
Reasons for over/under performance:	Inadequate funds to conduct training of Community based mobilizers hence the activity will be implemented in the subsequent quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(2) Projects under UGIFT that are being implemented in the district are monitored and supported - Upgrade of Abia HCII to HCIII ;Upgrade of Angetta HCII to HCIII	(1)Projects under UGIFT that are being implemented in the district are monitored and supported i.e micro-irrigation schemes, school construction and upgrade of health center II	(2)Projects under UGIFT that are being implemented in the district are monitored and supported - Upgrade of Abia HCII to HCIII ;Upgrade of Angetta HCII to HCIII
Non Standard Outputs:	N/A	Decommissioning of 26 soak pit sites that had been utilized during the Malaria Prevention and control program of Indoor Residual Spraying (IRS)	N/A	Decommissioning of 26 soak pit sites that had been utilized during the Malaria Prevention and control program of Indoor Residual Spraying (IRS)
227001 Travel inland	2,443	524	21 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	524	21 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	524	21 %	524
Reasons for over/under performance:	The Vector Link project collaborated with the district to see to it that the 26 sites were decommissioned meeting all the environmental and social safeguards specified in the decommissioning plan			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Titling of Alebtong District Lands	(0) N/A	(1)Titling of Alebtong District Lands	(0)Not achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Limited funds realized in the quarter could not enable the activity to be implemented and its being accumulated to enable implementation in second quarter			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	4 District physical planning committee meetings	N/A		District physical planning committee meeting conducted	Not achieved
221002 Workshops and Seminars	2,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,320	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,320	0	0 %		0
Reasons for over/under performance:	The activity was reschedule for Q2 when funds will be sufficient for implementation				
<i>Total For Natural Resources : Wage Rect:</i>	<i>154,800</i>	<i>38,700</i>	<i>25 %</i>		<i>38,700</i>
<i>Non-Wage Reccurent:</i>	<i>34,434</i>	<i>5,584</i>	<i>16 %</i>		<i>5,584</i>
<i>GoU Dev:</i>	<i>24,000</i>	<i>2,557</i>	<i>11 %</i>		<i>2,557</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>213,234</i>	<i>46,841</i>	<i>22.0 %</i>		<i>46,841</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups supported with funds for IGA under special grant	A total of 9 PWD beneficiary groups monitored		Sub county CDOs facilitated to identify, assess and appraise PWD beneficiary groups	9 PWD beneficiary groups/projects monitored
	Sub-county CDOs facilitated to generate files for special grant			Vetting and approval of PWD beneficiary groups conducted by both STPC and DTPC	
	PWD beneficiary groups monitored			Funds are disbursed to successful beneficiary groups under special grant for PWDs	
	PWD beneficiary groups trained			Monitoring of beneficiary groups conducted	
224006 Agricultural Supplies	12,150	0	0 %		0
227001 Travel inland	3,729	707	19 %		707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,879	707	4 %		707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,879	707	4 %		707
Reasons for over/under performance:	Process of files generation is ongoing hence appraisal and vetting of groups will be done in the subsequent quarter				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Salaries paid to 10 staff of the department for 12 months	1 quarterly departmental review meeting conducted	Salaries paid to 10 (7 female and 3 male) staff of the department for 3 months	1 quarterly departmental review meeting conducted
		Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Salaries paid to 10 staff (7 female and 3 male) for 3 months	Sub-County CDOs facilitated to implement planned activities in their respective sub-counties under non-wage component	Salaries paid to 10 staff (7 female and 3 male) for 3 months
		Quarterly departmental meetings to review progress and share updates held	9 CDOs facilitated monitor government programmes in their respective sub-counties	Quarterly departmental meetings to review progress and share updates held	9 CDOs facilitated monitor government programmes in their respective sub-counties
				Staff served with tea in office	
211101	General Staff Salaries	93,857	18,278	19 %	18,278
221009	Welfare and Entertainment	400	100	25 %	100
227001	Travel inland	4,236	989	23 %	989
Wage Rect:		93,857	18,278	19 %	18,278
Non Wage Rect:		4,636	1,089	23 %	1,089
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		98,493	19,367	20 %	19,367
Reasons for over/under performance:		No challenge was encountered			

Output : 108105 Adult Learning

N/A

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Non Standard Outputs:	Refresher training for both CDOs and FAL Instructors conducted	Not achieved		FAL Instructors facilitated to conduct continuous assessment of FAL learners	Not achieved
	FAL Instructors facilitated to conduct continuous assessment of FAL learners			Sub-county CDOs facilitated to conduct supervision of FAL programme	
	Sub-county CDOs facilitated to conduct supervision of FAL programme			Quarterly allowances/incentives paid to 45 FAL Instructors	
	Quarterly allowances/incentives paid to 45 FAL Instructors				
	Annual report on FAL programme submitted to MoGLSD				
211103 Allowances (Incl. Casuals, Temporary)	2,160	0	0 %		0
227001 Travel inland	6,419	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,579	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,579	0	0 %		0
Reasons for over/under performance:	Facilitation of both FAL Instructors and sub-county CDOs will be done in Q2				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Day of the African Child commemorated	3 cases of child abuse followed up		Probation Officer facilitated to follow up and manage cases of child abuse	3 cases of child abuse followed up by the Probation and Welfare Officer
	Probation Officer facilitated to follow up and manage cases of child abuse	1 quarterly coordination meeting on child protection activities held		Quarterly child protection coordination meeting held	1 quarterly coordination meeting on child protection activities held
	Quarterly child protection coordination meetings held	Bicycle allowance paid to Office Typist for 1 quarter		Quarterly bicycle allowance paid to Office Typist and	1 quarterly bicycle allowance paid to Office Typist
	Bicycle allowance paid to Office Typist and office motorcycle serviced/maintained	Servicing of 1 motorcycle done for 1 quarter		Office motorcycle serviced	1 motorcycle serviced
211103 Allowances (Incl. Casuals, Temporary)	540	135	25 %		135
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	2,888	722	25 %		722

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,328	857	16 %	857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,328	857	16 %	857

Reasons for over/under performance: No challenge was encountered

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	Youth Day Commemorated	1 quarterly youth executive meeting held	Quarterly youth executive meeting held	1 quarterly youth executive meeting held
	Quarterly youth executive meetings held	1 monitoring trip conducted to 14 YLP beneficiary groups to scale up recoveries	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	1 monitoring trip conducted to 14 YLP beneficiary groups to scale up recoveries
	Monitoring and supervision of YLP beneficiary groups conducted to scale up recoveries of funds	Chairperson District Youth Council facilitated for 1 quarter to mobilize youth groups	District Youth Chairperson facilitated to mobilize youth for development programmes	Chairperson District Youth Council facilitated to mobilize youth groups
	District Youth Chairperson facilitated to mobilize youth for development programmes		Youth Day Commemorated	
	Furniture and office stationery for youth council procured		Office stationery for youth council office procured	
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	4,180	945	23 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,980	1,645	24 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,980	1,645	24 %	1,645

Reasons for over/under performance: Youth Day will be commemorated in Q2

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		Quarterly council for disability and older persons meetings held	1 quarterly council for disability and older persons meeting conducted.	Quarterly council for disability and older persons meetings held	1 quarterly council for disability and older persons meeting conducted.
		Older persons programme (SAGE) and PWD beneficiary groups/projects monitored	Monitoring of PWD beneficiary groups/projects conducted. Youth, PWDs, Older and Elderly persons mobilized for participation in development programmes	Monitoring of PWD beneficiary groups/projects conducted	Monitoring of PWD beneficiary groups/projects conducted. Youth, PWDs, Older and Elderly persons mobilized for participation in development programmes
		International day of the disabled persons and day of the older persons commemorated		Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes	
		Chairpersons of older persons and district council for disability facilitated to mobilize their respective categories to participate in development programmes			
221002	Workshops and Seminars	4,164	500	12 %	500
222001	Telecommunications	164	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,328	750	14 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,328	750	14 %	750
Reasons for over/under performance:		The unspent funds in the quarter is meant for commemoration of International Day of Disabled and Older persons which will be commemorated in December and October respectively (Both in Q2)			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected across the district for compliance with the relevant labour laws	8 work places inspected for compliance with relevant labour laws	Work places inspected across the district for compliance with the relevant labour laws	Inspected 8 work places for compliance with relevant labour laws
		Stationery for office use procured	Stationery purchased for office use for 1 quarter	Stationery for office use procured	Stationery purchased for office use
221011	Printing, Stationery, Photocopying and Binding	152	38	25 %	38

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227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,652	413	25 %	413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,652	413	25 %	413
Reasons for over/under performance:		No challenge was encountered			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	International women day commemorated at the district level	1 quarterly women council meeting held		Quarterly women council meeting held	1 quarterly women council meeting held
	Quarterly women council meetings held	Chairperson women council facilitated for 1 quarter to mobilize women groups for development programmes		Chairperson women council to facilitated to mobilize women groups to participate in development programmes	Chairperson women council facilitated to mobilize women groups for development programmes
	Women groups trained on financial literacy and business skills	Small office equipment purchased for office use for 1 quarter		Small office equipment procured for office use	Small office equipment purchased for office use
	Monitoring and supervision conducted on women development programmes	Stationery purchased for office use for 1 quarter		Stationery procured for office use	Stationery purchased for office use
	Small office equipment and stationery procured for office use				
	Chairperson women council to facilitated to mobilize women groups to participate in development programmes				
221002	Workshops and Seminars	800	0	0 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012	Small Office Equipment	90	23	25 %	23
227001	Travel inland	2,312	470	20 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,902	543	11 %	543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,902	543	11 %	543
Reasons for over/under performance:		The unspent balance in the quarter is part of the funds meant for monitoring of women groups/projects and commemoration of International Women's Day which will be done in March and June respectively (Q3 and Q4 respectively)			
Output : 108117 Operation of the Community Based Services Department					

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N/A				
Non Standard Outputs:	District based staff facilitated to meet operations and coordination cost including work plan preparation and reporting on PBS	Not achieved	District based staff facilitated to meet operations and coordination related costs	Not achieved
	Sensitisation meetings held with HoDs on gender and equity budgeting		PBS Focal Person facilitated to report on a quarterly basis including including work plan preparation	
	Utility bills (electricity) paid for 4 quarters		Sensitization meeting held with HoDs on gender and equity budgeting	
	District based motorcycle serviced and maintained		Electricity bill paid for 3 months	
	Stationery for office use procured		District based motorcycle serviced and maintained	
			Stationery for office use procured	
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	350	7 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	350	7 %	350
Reasons for over/under performance:	Most of the activities under this output were planned for Q2 and hence the funds will be utilized in the subsequent quarter			

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Identification and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Not achieved	Identification, files generation and funds disbursement to beneficiary groups under YLP, UWEP and NUSAF4 done	Not achieved
	Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted		Monitoring and supervision of beneficiary groups under YLP, UWEP and NUSAF4 conducted	
	Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM		Quarterly progress reports on NUSAF4, YLP and UWEP programmes submitted to MoGLSD and OPM respectively	
281504 Monitoring, Supervision & Appraisal of capital works	2,196,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,196,835	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,196,835	0	0 %	0
Reasons for over/under performance:	Process of identification of groups under UWEP and UWEP are ongoing. However NUSAF3 programme ended and successor programme (NUSAF4) is expected to commence in the subsequent quarters.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,857</i>	<i>18,278</i>	<i>19 %</i>	<i>18,278</i>
<i>Non-Wage Reccurent:</i>	<i>58,285</i>	<i>6,353</i>	<i>11 %</i>	<i>6,353</i>
<i>GoU Dev:</i>	<i>2,196,835</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,348,976</i>	<i>24,631</i>	<i>1.0 %</i>	<i>24,631</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid for Senior Planner and Planner for 12 months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for 3 months Office stationery and small office equipment procured; Planning Office effectively		staff salaries paid for Senior Planner and Planner for 3months; Office stationery and small office equipments supplied; Electricity bill paid; motorvehicle and 2 motorcycles repaired and maintained; staff welfare provided; planning office well coordinated and managed; office block repaired and maintained and bicycle allowance provided for Office typist	Senior Planner and Planner paid salaries for 3 months Office stationery and small office equipment procured; Planning Office effectively
211101 General Staff Salaries	54,000	5,733	11 %		5,733
211103 Allowances (Incl. Casuals, Temporary)	540	90	17 %		90
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	850	212	25 %		212
222001 Telecommunications	2,400	600	25 %		600
223005 Electricity	800	200	25 %		200
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	54,000	5,733	11 %		5,733
Non Wage Rect:	13,290	1,527	11 %		1,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,290	7,260	11 %		7,260
Reasons for over/under performance:	Achieved as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior Planner and Planner paid salaries for 12 months	(2) Senior planner and Planner		(2)Senior Planner and Planner paid salaries for 3 months	(2)senior planner and Planner

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No of Minutes of TPC meetings	(12) Monthly DTPC meetings held and minuted	(3) 3 DTPC meeting held and minuted	(3)Monthly DTPC meetings held and minuted	(3)3 DTPC meeting held and minuted
Non Standard Outputs:	PBS technical support retreats on Planning and reporting ; 12 DTPC meetings Held; Budget performance reports prepared; Budget frame work paper; Contract form B produced and submitted to MFPED	Contract form B and Q4 Report FY 2020/21 produced and submitted reports to MoFPED	PBS technical support retreats on Planning and reporting; DTPC meeting held; Budget frame work paper; 4th Quarter Budget performance reports produced; contract form B prepared and submitted to MFPED	Contract form B and Q4 Report FY 2020/21 produced and submitted reports to MoFPED
221009 Welfare and Entertainment	4,800	500	10 %	500
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	2,500	20 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	2,500	20 %	2,500
Reasons for over/under performance:	Achieved as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Not done	Staff training on relevant short courses to improve performance and general capacity building of staff; District statistical Abstract and profile produced	Not done
221003 Staff Training	3,800	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	0	0 %	0
Reasons for over/under performance:	Funds not available since the locally raised revenue which was supposed to be used to implement this activities were not realized.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	4 quarterly District statistical committee meetings held to update database.	DSC meeting not held	1st quarterly District statistical committee meetings held to update database.	DSC meeting not held
221009 Welfare and Entertainment	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funds (Local Revenue) not released to the department to implement this activities.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	capital projects appraised for funding by the budget desk	Not done	capital projects appraised for funding by the budget desk	Not done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activity not implemented as its a second quarter activity after when the BFP is prepared and then the identified projects can be appraised.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference conducted in October 2021; printing of materials like banners for visibility	Not done	Budget conference conducted; printing of materials like banners for visibility	Not done
221002 Workshops and Seminars	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activity rescheduled for Q2 after the Regional consultative workshops

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Not done	Data bundles and facilitation for reporting and planning on PBS; license for anti viruses paid and; computer accessories procured.	Not done
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221008 Computer supplies and Information Technology (IT)	1,479	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,497	0	0 %	0
Gou Dev:	483	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,979	0	0 %	0

Reasons for over/under performance: Delayed access to funds resulting from bureaucracies involved could not permit its utilization in the quarter

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	4 quarter technical backstopping visits made to the LLGs on planning and budgeting.	Note done	1st quarter technical backstopping visits made to the LLGs on planning and budgeting.	Not done
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Activity scheduled for second quarter (precisely November) when the budgeting process starts after the regional budget consultative conference.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 quarterly DDEG joint monitoring of projects; 4 quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Joint political and technical monitoring of DDEG and UGIFT programmes done.	1st quarter DDEG joint monitoring of projects; quarterly multi-sectoral monitoring of sector plans and projects; Annual performance review/evaluation.	Joint political and technical monitoring of DDEG and UGIFT programme done;
221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	28,000	7,444	27 %	7,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,270	9 %	1,270
Gou Dev:	20,000	6,174	31 %	6,174
External Financing:	0	0	0 %	0
Total:	34,000	7,444	22 %	7,444

Reasons for over/under performance: monitoring activities achieved as planned. however, Annual performance review is scheduled for the end of 4th quarter (June) 2021/22.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	Not done	1 heavy duty printer procured; 1 photocopier feeder procured; and capital projects supervised	Not done
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312211 Office Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	Service providers not yet procured for supplying printer , photocopier feeder and carrying out construction works and hence supervision could not be done.			
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>5,733</i>	<i>11 %</i>	<i>5,733</i>
<i>Non-Wage Reccurrent:</i>	<i>62,387</i>	<i>5,297</i>	<i>8 %</i>	<i>5,297</i>
<i>GoU Dev:</i>	<i>40,483</i>	<i>6,174</i>	<i>15 %</i>	<i>6,174</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,869</i>	<i>17,204</i>	<i>11.0 %</i>	<i>17,204</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Principal Internal Auditor and Internal Auditor paid salaries for 12 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to OIAG quarterly; office well coordinated and managed.	Principal Internal Auditor and internal Auditor paid salaries for the months of July, August and September 2021; Office stationery supplied;		Principal Internal Auditor and Internal Auditor paid salaries for 3 months; office stationery supplied; motor cycle repaired and maintained; internal Audit reports submitted to IAG quarterly; office well coordinated and managed.	Principal Internal Auditor and internal Auditor paid salaries for the months of July, August and September 2021; Office stationery supplied
211101 General Staff Salaries	25,087	6,272	25 %		6,272
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	3,600	900	25 %		900
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	25,087	6,272	25 %		6,272
Non Wage Rect:	6,400	1,200	19 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,487	7,472	24 %		7,472
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Internal Audit reports produced and submitted	(1) Internal Auditor report produced and submitted to OIAG	()		(1)Internal Auditor report produced and submitted to OIAG
Date of submitting Quarterly Internal Audit Reports	() 4 Quarterly reports Submitted to Office of the IAG on the last day of the month after the end of the quarter	(2) Internal Audit report submitted to OIAG	()		()Internal Audit report submitted to OIAG; Validated domestic arrears un paid bills) submitted to the office of Internal Auditor General.

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Non Standard Outputs:		75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; 13 Health Units i.e HC IV, HC IIIs, HC IIs audited; 13 district departments and 9 LLGs audited	Amugu Agro Technical Institute, Akii Bua S.s, Apala S.s and Alanyi Girls S.S audited and Alebtong HCIV, Apala HCIII, Abako HC III, Omoro HCIII, Aloii Mission HCIII and Amugu HCIII audited.	All the 75 primary schools, 9 secondary schools and 2 tertiary institutions Audited; All the Health Units i.e HC IV, HC IIIs, HC IIs audited; All the district departments audited and all LLGs audited	Amugu Agro Technical Institute, Akii Bua S.s, Apala S.s and Alanyi Girls S.S audited and Alebtong HCIV, Apala HCIII, Abako HC III, Omoro HCIII, Aloii Mission HCIII and Amugu HCIII audited.
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		COVID-19 lockdown led to closure of all schools hence no auditing could be conducted			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	Not done	staffs are subscribed to ICPAU and LoGIA; staffs are facilitated to participate in capacity building seminars/conferences	Not done
221017	Subscriptions	1,000	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	250
Reasons for over/under performance:		subscription scheduled for 2nd quarter.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		all Projects and programmes followed up and verified before payments are sanctioned	preliminary visit to sub county projects sites conducted in 8 sub counties of Apala, Abia, Akura, Aloii, Awei, Abako, Amugu and Omoro.	All Projects and programmes followed up and verified before payments are sanctioned	preliminary visit to sub county project sites conducted in 8 sub counties of Apala, Abia, Akura, Aloii, Awei, Abako, Amugu and Omoro.
227001	Travel inland	6,126	807	13 %	807

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,126	807	13 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,126	807	13 %	807
Reasons for over/under performance:	Achieved as planned			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	A laptop computer procured for the Internal Auditor	Not procured	A laptop computer procured for the Internal Auditor	Not procured
312211 Office Equipment	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	500	17 %	500
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance:	The procurement of supplier of laptops is still under way (Bids received)			
Total For Internal Audit : Wage Rect:	25,087	6,272	25 %	6,272
Non-Wage Reccurent:	18,526	3,257	18 %	3,257
GoU Dev:	3,000	500	17 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	46,613	10,028	21.5 %	10,028

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups/cooperatives linked to access market locally	(0) Not Achieved		(1)producer groups/cooperatives linked to access market locally	(0)Not Achieved
No. of market information reports desserminated	(2) Quarterly set of market information disseminated	(0) Not Achieved		(0)Quarterly set of market information disseminated	(0)Not Achieved
Non Standard Outputs:	4 producer cooperative societies educated on bulk marketing and product standards for different local and international market	Not Achieved		1producer cooperative societies educated on bulk marketing and product standards for different local and international market	Not Achieved
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Funds for Q1 was not accessed Lack of sector Satffs though recruitment process on-going				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) cooperative societies supervised	(1) cooperative society (Alimu kuc growers) supported in conducting their 1st General meeting.		(0)cooperative societies supervised	(1)cooperative society (Alimu kuc growers) supported in conducting their 1st General meeting.
No. of cooperative groups mobilised for registration	(8) cooperative group mobilized for registration	(1) cooperative group (Ogini farmers) mobilized and members sensitized on cooperative formalization		(0)cooperative group mobilized for registration	(1)cooperative group (Ogini farmers) mobilized and members sensitized on cooperative formalization
No. of cooperatives assisted in registration	(4) cooperatives assisted to register as cooperative society	(1) cooperatives (Ogini Farmers) assisted to register		(1)cooperatives assisted to register as cooperative society	(1)cooperatives (Ogini Farmers) assisted to register

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Non Standard Outputs:		60 newly elected leaders of cooperative societies trained on cooperative governance, record keeping and cooperative business management	36 EMYOOGA SACCOs supported in conducting 1st General meeting 32 EMYOOGA SACCOs supported to Access EMYOOGA seed capital from link bank. recruitment process for 2 staffs (senior and District commercial officer) on-going	N/A	36 EMYOOGA SACCOs supported in conducting 1st General meeting 32 EMYOOGA SACCOs supported to Access EMYOOGA seed capital from link bank. 2 Staffs recruitment process ongoing
221002	Workshops and Seminars	6,000	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	0	0 %	0
Reasons for over/under performance:		Lack of staff to run the department though recruitment process ongoing Lack of operational funds to Run EMYOOGA activities Quarter one funds not accessed			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 sectoral committee field monitoring and member education on sector activities 4 Quarterly office supplies and consumerbles like ream of A4 paper, print tonner & flash Disk purchased	1 quarter PBS report ed prepared and compiled online 4 EMYOOGA SACCOs Supported to fix Errors on registration certificates	1 quarterly online PBS reporting and budget prepared for f/y 2022/2023 1 Quarterly office supplies and consumables like ream of A4 paper, print tonner & flash Disk purchased	1 quarter PBS report ed prepared and compiled online 4 EMYOOGA SACCOs Supported to fix Errors on registration certificates
221011	Printing, Stationery, Photocopying and Binding	326	0	0 %	0
227001	Travel inland	2,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,126	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,126	0	0 %	0
Reasons for over/under performance:		Funds for Q1 was not Accessed within the quarter			
Total For Trade Industry and Local Development : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		16,126	0	0 %	0
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,126</i>	<i>0</i>	<i>0.0 %</i>	<i>0</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akura Sub-county				177,091	0
Sector : Agriculture				91,589	0
Programme : District Production Services				91,589	0
Lower Local Services					
Output : Transfers to LG				91,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Akura Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Anyanga Parish PARish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Bardago Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Kai Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Parish	Otweotoke Parish Parish H/q	Sector Conditional Grant (Non-Wage)	----	18,318	0
Sector : Works and Transport				12,903	0
Programme : District, Urban and Community Access Roads				12,903	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,903	0
Item : 263104 Transfers to other govt. units (Current)					
Akura Sub-county	Kai Parish Acol Mateo - Acengryeny community access Road	Other Transfers from Central Government		12,903	0
Sector : Health				36,605	0
Programme : Primary Healthcare				36,605	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				13,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALOI ONGOM	Akura	Sector Conditional Grant (Non-Wage)		13,137	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKURA HEALTH CENTRE	Akura	Sector Conditional Grant (Non-Wage)		11,734	0

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ANYANGA	Anyanga	Sector Conditional Grant (Non-Wage)	11,734	0
Sector : Water and Environment			35,994	0
Programme : Rural Water Supply and Sanitation			35,994	0
Capital Purchases				
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Agweng Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bardago Parish Bedimwolo	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Bardago Parish Tedam LC1	Sector Development Grant	6,337	0
LCIII : Omoro Sub-county			1,327,616	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abukamola Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alolololo Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angetta Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ocokober Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oculokori Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omarari Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			25,494	0
Programme : District, Urban and Community Access Roads			25,494	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,494	0
Item : 263104 Transfers to other govt. units (Current)				
Omoro Sub-county	Angetta Parish Teobwolo - Angetta H/C III Road	Other Transfers from Central Government	25,494	0

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Sector : Education			74,263	0
<i>Programme : Pre-Primary and Primary Education</i>			74,263	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			74,263	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Omarari Parish Renovation of 4classroom block at Omarari ps	Sector Development Grant	74,263	0
Sector : Health			1,075,620	0
<i>Programme : Primary Healthcare</i>			1,075,620	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			70,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADWIR HEALTH CENTRE	Ocokober	Sector Conditional Grant (Non-Wage)	11,734	0
ANGETTA	Angetta	Sector Conditional Grant (Non-Wage)	23,468	0
OMARARI	Omarari Parish	Sector Conditional Grant (Non-Wage)	11,734	0
OMORO HEALTH CENTRE	Abukamola	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			1,005,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ocokober Parish Adwir HCII	Sector Development Grant	42,761	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Ocokober Parish Upgrade of Adwir HCII to HCIII	Sector Development Grant	812,457	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Ocokober Parish Adwir HCII	Sector Development Grant	7,500	0
Building Construction - Staff Houses- 263	Angetta Parish Staff house at Angetta HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			42,331	0
<i>Programme : Rural Water Supply and Sanitation</i>			42,331	0
Capital Purchases				
<i>Output : Spring protection</i>			5,170	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Angetta Atala A Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			37,161	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alolololo Parish	Sector Development , Grant	6,337	0
Construction Services - Civil Works-392	Alolololo Parish Apungulu LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Abukamola Parish Omoro Health centre III Borehole	Sector Development , Grant	6,337	0
LCIII : AloI Sub-county			365,519	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awiepek Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Akwangel Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alal Parish	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Alebtong Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amuria Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anara Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			16,150	0
Programme : District, Urban and Community Access Roads			16,150	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,150	0
Item : 263104 Transfers to other govt. units (Current)				
Aloi sSub-county	Amuria Parish Abakokwo - Okut road	Other Transfers from Central Government	16,150	0
Sector : Health			203,468	0
Programme : Primary Healthcare			203,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ANARA	Anara	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Anara Parish Medical Equipment for Anara HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			35,994	0
Programme : Rural Water Supply and Sanitation			35,994	0
Capital Purchases				
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Awiepek Parish Ober Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alal Parish Aloii Community centre b/h	Sector Development Grant	6,337	0
Construction Services - Civil Works-392	Alal Parish Apiingic LC 1	Sector Development Grant	24,487	0
LCIII : Abia Sub-county			432,776	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abango-Imany Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Aberidwogo Parish parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abia Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Atinkok Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Oteno Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Tekulu Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0

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Sector : Works and Transport			49,875	0
Programme : District, Urban and Community Access Roads			49,875	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,207	0
Item : 263104 Transfers to other govt. units (Current)				
Abia Sub-county	Tekulu Parish Culvert installation at amoni swamp	Other Transfers from Central Government	13,207	0
Output : District Roads Maintenance (URF)			36,668	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Tekulu Parish Bardago-Tekulu- Oteno road (8.4Km)	Other Transfers from Central Government	36,668	0
Sector : Education			140,639	0
Programme : Secondary Education			140,639	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA SEED SCHOOL	Abangoimany	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			96,889	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abia payment of retention of Abia seed school	Sector Development Grant	96,889	0
Sector : Health			101,531	0
Programme : Primary Healthcare			101,531	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE	Abangoimany	Sector Conditional Grant (Non-Wage)	23,468	0
OTENO HEALTH CENTRE	Oteno	Sector Conditional Grant (Non-Wage)	11,734	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			66,330	0
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	Oteno Parish Oteno HCIII	District Discretionary Development Equalization Grant	3,316	0
Construction Services - Maintenance and Repair-400	Oteno Parish Renovation of Oteno OPD	District Discretionary Development Equalization Grant	63,013	0
Sector : Water and Environment			30,824	0
Programme : Rural Water Supply and Sanitation			30,824	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			30,824	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Atinkok Parish Arwotoye LC 1	Sector Development Grant	24,487	0
Construction Services - Maintenance and Repair-400	Oteno Parish OtenoP7 School	Sector Development Grant	6,337	0
LCIII : Abako Sub-county			420,745	0
Sector : Agriculture			109,907	0
Programme : District Production Services			109,907	0
Lower Local Services				
Output : Transfers to LG			109,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alanyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amononeno Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Angoltok Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Anyiti Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awapiny Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Awori Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			116,639	0
Programme : District, Urban and Community Access Roads			116,639	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,439	0
Item : 263104 Transfers to other govt. units (Current)				

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Abako Sub-county	Anyiti Alanyi TC- Akwanga p/s- Anginingini B chapel road	Other Transfers from Central Government	12,439	0
Output : District Roads Maintenance (URF)			104,200	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Alanyi Alanyi-Kem- Amugu road (12Km)	Other Transfers from Central Government	49,200	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Awori Anyik Swamp	Other Transfers from Central Government	55,000	0
Sector : Education			133,108	0
Programme : Pre-Primary and Primary Education			133,108	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,108	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO P.7 SCHOOL	Alanyi	Sector Conditional Grant (Non-Wage)	22,277	0
ALANYI P.S.	Alanyi	Sector Conditional Grant (Non-Wage)	27,258	0
AMONONENO P.7 SCHOOL	Amononeno	Sector Conditional Grant (Non-Wage)	23,382	0
ANGOLTOK P/S	Angoltok	Sector Conditional Grant (Non-Wage)	11,584	0
APAMI P.S.	Awori	Sector Conditional Grant (Non-Wage)	9,323	0
OKUT P.S.	Awori	Sector Conditional Grant (Non-Wage)	22,073	0
TYENGAR P.S.	Awapiny	Sector Conditional Grant (Non-Wage)	17,211	0
Sector : Health			36,605	0
Programme : Primary Healthcare			36,605	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALANYI DISPENSARY	Alanyi	Sector Conditional Grant (Non-Wage)	13,137	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO HEALTH CENTRE	Anyiti	Sector Conditional Grant (Non-Wage)	23,468	0

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Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amononeno Orangi LC 1	Sector Development Grant	24,487	0
LCIII : Amugu Sub-county			900,222	0
Sector : Agriculture			73,271	0
Programme : District Production Services			73,271	0
Lower Local Services				
Output : Transfers to LG			73,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abonngoatin Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Abunga Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Ajonyi Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Omee Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			82,981	0
Programme : District, Urban and Community Access Roads			82,981	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,281	0
Item : 263104 Transfers to other govt. units (Current)				
Amugu Sub-county	Abongatin Ebule via Akulaum - Adagani road	Other Transfers from Central Government	14,281	0
Output : District Roads Maintenance (URF)			68,700	0
Item : 263106 Other Current grants				
Mechanised routine maintenance	Abonngoatin Parish Ebule-Pila-Angetta road (9Km)	Other Transfers from Central Government	38,700	0
Maintenance of Bridges/Culverts (Fixing of Bottlenecks)	Abonngoatin Parish Pila Abuneri Swamp along Ebule - Angetta TC road	Other Transfers from Central Government	30,000	0
Sector : Education			634,032	0
Programme : Secondary Education			634,032	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			634,032	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ajonyi Parish Construction of Amugu Seed school	Sector Development Grant	634,032	0
Sector : Health			23,468	0
Programme : Primary Healthcare			23,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUGU HEALTH CENTRE	Abongatin	Sector Conditional Grant (Non-Wage)	23,468	0
Sector : Water and Environment			86,471	0
Programme : Rural Water Supply and Sanitation			86,471	0
Capital Purchases				
Output : Construction of public latrines in RGCs			22,286	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400 Sensitize communities on O&M of public latrines	Ajonyi Parish Amugu market	Sector Development Grant	2,136	0
Construction Services - Sanitation Facilities-409	Ajonyi Parish Aumugu market	Sector Development Grant	20,150	0
Output : Spring protection			5,170	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Omee Parish Aori Spring	Sector Development Grant	5,170	0
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abonngoatin Parish Acomi LC I	Sector Development Grant	24,487	0
Output : Construction of piped water supply system			34,528	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Abunga Parish Production well at sub county head quarters	Sector Development Grant	34,528	0
LCIII : Awei Sub-county			1,113,049	0
Sector : Agriculture			73,271	0
Programme : District Production Services			73,271	0
Lower Local Services				

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Output : Transfers to LG			73,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ojul Parish Hq	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Acede Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Olyet Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Parish	Owalo Parish Parish H/q	Sector Conditional Grant (Non-Wage) ...	18,318	0
Sector : Works and Transport			14,952	0
Programme : District, Urban and Community Access Roads			14,952	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,952	0
Item : 263104 Transfers to other govt. units (Current)				
Awei Sub-county	Olyet Parish Anekapiri TC via Tegar Village - Opac	Other Transfers from Central Government	14,952	0
Sector : Education			820,303	0
Programme : Secondary Education			820,303	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			820,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Acede Parish Construction of Awei Seed school	Sector Development Grant	820,303	0
Sector : Health			180,036	0
Programme : Primary Healthcare			180,036	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKO ELIM HC II	Acede	Sector Conditional Grant (Non-Wage)	6,568	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWEI	Acede	Sector Conditional Grant (Non-Wage)	23,468	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			150,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acede Parish Awei HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Acede Parish Staff house at Awei HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Olyet Parish Agwatacwao LC 1	Sector Development Grant	24,487	0
LCIII : Alebtong Town Council			3,681,565	0
Sector : Agriculture			258,398	0
Programme : Agricultural Extension Services			40,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,806	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apado Ward DPO office	Sector Development Grant	2,806	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Apado Ward DPO office	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422 establish 2 feed lot and demonstrate dry season feeding	Apado Ward veterinery sector	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424 to support 9 crop model farmers .	Apado Ward crop sector	Sector Development Grant	9,000	0
Cultivated Assets - Plantation-424 to support 4 Apiary model farmers	Apado Ward Entomomology sector	Sector Development Grant	4,000	0
Cultivated Assets - Piggery-423 to support 3 fish model farmers	Apado Ward Fisheries sector	Sector Development Grant	3,000	0
Cultivated Assets - Cattle-420 to support 5 livestock model farmers	Apado Ward Veterinery sector	Sector Development Grant	5,000	0
Programme : District Production Services			217,592	0
Lower Local Services				
Output : Transfers to LG			54,953	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Alyec Ward ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Apado Ward Ward h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Nakabela Ward Ward H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Capital Purchases				
Output : Administrative Capital			162,639	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475 for BOQ for works and supply specification & sourcing	Apado Ward DPO & DAO offices	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 joint stakeholders m& E of capital projects	Apado Ward DPO office	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Apado Ward DPO Office, plant clinic & production blocks	Sector Development Grant	2,000	0
Construction Services - Maintenance and Repair-400 fixing 3 metallic Doors and 1 baglor door at Plant clinic, production main blocks	Apado Ward DPO office	Sector Development Grant	1,903	0
Construction Services - Maintenance and Repair-400 for pipe water supply to internal toilets at production & plant clinic blocks	Apado Ward DPO office	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400 pit latrine at production department	Apado Ward DPoO Office	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Apado Ward crop and All other sectors	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818 heavy duty cannon copier	Apado Ward Crop sector	Sector Development Grant	5,000	0
ICT - Computers-733 for computer laptops and Tablets/ ipads for PDM data collection	Apado Ward DPO office district h/q	Sector Development Grant	117,236	0
ICT - Laptop (Notebook Computer) - 779	Apado Ward DPO, crop, fish, Livestock, Entomology offices	Sector Development Grant	15,000	0

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ICT - Hard Disk Drives-767 external hard disks for district sector staffs	Apado Ward DPO, crop, livestock, fish and entomology offices	Sector Development Grant	3,000	0
ICT - Tablet Computers-850	Apado Ward DPO, crop, vet, fish, entomology sectors	Sector Development Grant	7,000	0
Sector : Works and Transport			626,818	0
Programme : District, Urban and Community Access Roads			626,818	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,065	0
Item : 263104 Transfers to other govt. units (Current)				
Payment of wages to roads for routine manual maintenance of urban roads	Alyec Ward 22.8Km of Urban roads	Other Transfers from Central Government	22,500	0
Other Cross cutting issues and HIV Aids	Alyec Ward Alebtong Town Council	Other Transfers from Central Government	1,500	0
Mechanical Imprest.	Alyec Ward Alebtong Town Council HQs	Other Transfers from Central Government	18,602	0
Mchanised routine maintenance	Alyec Ward Apoicen Rd	Other Transfers from Central Government	4,210	0
Mechanised routine maintenance	Apado Ward Jeromen Angena Rd	Other Transfers from Central Government	4,210	0
Mechanised routine maintenance	Nakabela Ward Odwe JB - Anekapiri Rd	Other Transfers from Central Government	5,250	0
Periodic maintenance (swamp raising)	Apado Ward Okello Field Marshall road	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Apado Ward Okodi Acur - Obadia Rd	Other Transfers from Central Government	4,210	0
Mechanised routine maintenance	Alyec Ward Olio via Central P/S Rd	Other Transfers from Central Government	4,210	0
Periodic maintenance (swamp raising)	Apado Ward Onekbonyo swamp	Other Transfers from Central Government	4,548	0
Mechanised routine maintenance	Nakabela Ward Opuno Raymond Rd	Other Transfers from Central Government	5,250	0
Periodic maintenance (swamp raising)	Apado Ward Swamp in Te-imar	Other Transfers from Central Government	4,548	0

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Periodic maintenance (swamp raising)	Apado Ward Swamp in Teakano	Other Transfers from Central Government	4,548	0
Supervision costs	Nakabela Ward TC hq	Other Transfers from Central Government	5,581	0
Culverts/drainage works/Labour for culvert Installation	Alyec Ward TC HQ	Other Transfers from Central Government	23,110	0
Purchase of PPE and tools	Nakabela Ward TC HQ	Other Transfers from Central Government	2,240	0
Borrow pit acquisition	Alyec Ward Town Council HQ	Other Transfers from Central Government	3,000	0
Tree Planting	Alyec Ward Urban roads	Other Transfers from Central Government	2,000	0
Output : Bottle necks Clearance on Community Access Roads			406,777	0
Item : 263370 Sector Development Grant				
Facilitation of the procurement process	Alyec Ward Dist Hq	Sector Development Grant	2,000	0
Procurement of a Laptop Computer	Alyec Ward District HQ	District Discretionary Development Equalization Grant	3,000	0
Operational expenses	Alyec Ward District HQ	Sector Development Grant	18,170	0
Payment of retention for FY 2020/21	Apado Ward okodi acur rd	Sector Development Grant	29,868	0
Environmental & Social safeguards	Apado Ward Okodi Acur road	Sector Development Grant	1,500	0
Design, preparation of BoQs and production of engineering drawings for Low-cost sealing	Apado Ward Okodi Acur road (0.7Km)	Sector Development Grant	30,000	0
Low-cost sealing of 0.8Km road section	Apado Ward Okodi Acur road (0.8Km)	Sector Development Grant	322,239	0
Output : District Roads Maintainence (URF)			95,976	0
Item : 263106 Other Current grants				
Payment of wages to road workers for manual routine maintenance	Alyec Ward 175.2Km of district feeder roads	Other Transfers from Central Government	37,345	0
spot imp	Alyec Ward dist feeder roads	Other Transfers from Central Government	27,730	0
tape measure	Alyec Ward Dist HQ	Other Transfers from Central Government	100	0

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Social and Environmental safe guards screening, SEMP development and implementation of SEMP	Alyec Ward District feeder roads	Other Transfers from Central Government	2,460	0
Personal Protective Equipments procured	Alyec Ward District Headquarters	Other Transfers from Central Government	3,000	0
Payment of wages for machine attendant	Alyec Ward District HQ	Other Transfers from Central Government	2,400	0
Testing of road construction materials conducted	Alyec Ward District HQs	Other Transfers from Central Government	2,984	0
Manual routine maintenance supervision	Alyec Ward District wide	Other Transfers from Central Government	16,457	0
Conducting of assessments for road conditions	Alyec Ward Districtwise	Other Transfers from Central Government	3,500	0
Sector : Education			137,303	0
Programme : Pre-Primary and Primary Education			137,303	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG P. S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	1,829	0
ALEBTONG P.S.	Alyec Ward	Sector Conditional Grant (Non-Wage)	24,557	0
Capital Purchases				
Output : Classroom construction and rehabilitation			110,918	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Alyec Ward 2nd phase construction of resource centre	Sector Development Grant	69,352	0
Building Construction - General Construction Works-227	Alyec Ward Payment of retention for Adwir PS	Sector Development Grant	7,047	0
Building Construction - Multipurpose Building-245	Alyec Ward Payment of retention for Amugu SS	Sector Development Grant	7,115	0
Building Construction - Structures-266	Alyec Ward Payment of retention for Awali PS	Sector Development Grant	6,878	0
Building Construction - Projects-252	Alyec Ward Payment of retention for Obim PS	Sector Development Grant	6,797	0

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Building Construction - Construction Expenses-213	Alyec Ward Payment of retention for Ojul PS	Sector Development Grant	6,852	0
Building Construction - Contractor-216	Alyec Ward Payment of retention for Tyengar PS	Sector Development Grant	6,877	0
Sector : Health			247,638	0
Programme : Primary Healthcare			247,638	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			117,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEBTONG HEALTH CENTRE	Alyec Ward	Sector Conditional Grant (Non-Wage)	117,338	0
Capital Purchases				
Output : Administrative Capital			130,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head Quarters	Sector Development Grant	1,303	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Alyec Ward Partial Construction of DHO offices	Sector Development Grant	128,997	0
Sector : Water and Environment			27,040	0
Programme : Rural Water Supply and Sanitation			27,040	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Alyec Ward District Water Office	District Discretionary Development Equalization Grant	3,000	0
Output : Spring protection			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District H/Q	Sector Development Grant	200	0
Environmental Impact Assessment - Screening-493	Alyec Ward District H/Q	Sector Development Grant	600	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District H/Q	Sector Development Grant	900	0

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Engineering and Design studies and Plans - Bill of Quantities-475 A	Alyec Ward District H/Q	Sector Development Grant	300	0
Output : Borehole drilling and rehabilitation			22,040	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Alyec Ward District Head quater	Sector Development Grant	2,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Alyec Ward District Head quater	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Alyec Ward District Head Quaters	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyec Ward District Head quater	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Alyec Ward District Head WQuater	Sector Development Grant	6,640	0
Sector : Social Development			2,196,835	0
Programme : Community Mobilisation and Empowerment			2,196,835	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,196,835	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Alyec Ward District H/Q	Other Transfers from Central Government	2,196,835	0
Sector : Public Sector Management			178,531	0
Programme : District and Urban Administration			161,331	0
Capital Purchases				
Output : Administrative Capital			161,331	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Alyec Ward Architectural design for office block	District Discretionary Development Equalization Grant	15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Alyec Ward Community Based Services dept renovated	District Discretionary Development Equalization Grant	34,400	0

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Building Construction - General Construction Works-227	Alyec Ward Natural Resources Dept at District HQs remodeled	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Maintenance and Repair-240	Alyec Ward Retention for Renovation of DSC offices	District Discretionary Development Equalization Grant	3,869	0
Building Construction - Structures-266	Alyec Ward Retention for Wall fence paid	District Discretionary Development Equalization Grant	9,733	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Alyec Ward District HQs (Domestic arrears)	District Discretionary Development Equalization Grant	5,600	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Server-1118	Alyec Ward Internet Facility procured and Installed	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Desk-651	Alyec Ward Counter procured in Registry District HQTRS	District Discretionary Development Equalization Grant	1,929	0
Furniture and Fixtures - Cabinets-632	Alyec Ward Filing cabinets procured for Administration Dept	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Ladders-643	Alyec Ward Ladder procured for Registry-District Headquarters	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Notice Boards-645	Alyec Ward Notice Board procured for Administration Dept	District Discretionary Development Equalization Grant	500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Alyec Ward 3 in 1 Printer procured for CAOs Office	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Alyec Ward 5 Laptops procured	District Discretionary Development Equalization Grant	15,000	0
Programme : Local Statutory Bodies			3,200	0
Capital Purchases				

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Output : Administrative Capital			3,200	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nakabela Ward Alebtong District Headquarter	District Discretionary Development Equalization Grant	3,200	0
Programme : Local Government Planning Services			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	8,000	0
Item : 312211 Office Equipment				
Heavy duty printer	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Photocopier feeder	Alyec Ward District Planning Department	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			9,000	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Alyec Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,000	0
Programme : Internal Audit Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312211 Office Equipment				
Laptop computer	Alyec Ward Audit Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Apala Sub-county			138,029	0
Sector : Agriculture			91,589	0
Programme : District Production Services			91,589	0

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Lower Local Services				
Output : Transfers to LG			91,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abiting Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Amonomito Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Obim Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Okwangole Parish Parish H/q	Sector Conditional Grant (Non-Wage)	18,318	0
Parish	Olaoilongo Parish Parish h/q	Sector Conditional Grant (Non-Wage)	18,318	0
Sector : Works and Transport			10,219	0
Programme : District, Urban and Community Access Roads			10,219	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,219	0
Item : 263104 Transfers to other govt. units (Current)				
Apala Sub-county	Obim Parish Apala market - Awali Border	Other Transfers from Central Government	10,219	0
Sector : Health			11,734	0
Programme : Primary Healthcare			11,734	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,734	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBIM HEALTH CENTRE	Obim	Sector Conditional Grant (Non-Wage)	11,734	0
Sector : Water and Environment			24,487	0
Programme : Rural Water Supply and Sanitation			24,487	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,487	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Okwangole Parish Cungaciki LC 1	Sector Development Grant	24,487	0
LCIII : Missing Subcounty			2,039,694	0
Sector : Education			2,016,226	0
Programme : Pre-Primary and Primary Education			1,250,238	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,250,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	31,542	0
ABOOLIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,730	0
ABONGODYANG P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,002	0
ABOO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,531	0
ADOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,013	0
ADWIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,922	0
ADYANGLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,474	0
AGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
AGUREDENGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,568	0
AJOBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,213	0
AJONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,258	0
AKWANGKEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,339	0
AKWANILUM P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,982	0
AKWETE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
ALEBELEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	0
ALELA MODERN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,418	0
ALIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,071	0
Aloi High P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,356	0
ALOLOLOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,430	0
AMUGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,332	0
AMUGU QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,911	0
AMURA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	0
Anara P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,126	0
ANGEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	0

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ANGETTA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,508	0
Angicakide P.7 School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,992	0
ANGOPET P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,238	0
ANWATA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,238	0
APALA P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	24,232	0
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,548	0
ATELELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
AWALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,353	0
AWALU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,725	0
AWELOKURICOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
AWINY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,301	0
AWINY-ORU P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,338	0
BARDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,365	0
BAROPIRO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,540	0
EBULE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,092	0
FATIMA ALOI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,302	0
Iyama P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,274	0
KAKIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,643	0
OBANGANGE O P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,637	0
OBILE P.S. SEVEN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,517	0
OBIM P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,011	0
OBULO P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,078	0
OCABU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	0
Ogengo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,631	0
OGOGONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,001	0

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OGOGORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,393	0
OJUL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,823	0
OKOKOLAKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,381	0
OKURANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,046	0
OKURO PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
Oloo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
OLORO HIGH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,690	0
OMARARI	Missing Parish	Sector Conditional Grant (Non-Wage)	26,187	0
OMELE MODERN P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
OMORO NORTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,933	0
OMORO SOUTH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,401	0
ORUPO PARENTS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	18,605	0
OTENO COMMUNITY BASED SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
OWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,657	0
OYENGOLWEDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,971	0
TE-LELA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,206	0
TE-ONGORA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,413	0
TEKULO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,141	0
Programme : Secondary Education			453,355	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKII BUA COMP.SS	Missing Parish	Sector Conditional Grant (Non-Wage)	82,585	0
AKURA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,250	0
ALOI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,750	0
AMUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	107,165	0

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APALA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	65,625	0
FATIMA ALOI COMP.GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,505	0
OMORO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,625	0
ST THERESA GIRLS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,850	0
Programme : Skills Development			312,634	0
Lower Local Services				
Output : Skills Development Services			312,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia Massacre Memorial Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
AMUGO. AGRO TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			23,468	0
Programme : Primary Healthcare			23,468	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	23,468	0